



THE REPUBLIC OF UGANDA

**APPROVED ESTIMATES OF REVENUE AND
EXPENDITURE (RECURRENT AND
DEVELOPMENT)**

FY 2023/24

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2024

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404	Fort Portal Hospital.....	1964
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411	Soroti Hospital.....	2048
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Preliminary

Introduction:

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

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

This table provides the Government of Uganda (GoU) and External Financing summaries by Sub-Sub-Programme, for the specified Vote.

Table V2: Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Table V2 provides a summary of Vote estimates by Sub-SubProgramme, Department and Project. This shows Sub-Subprogramme totals and integrates recurrent and development summaries to give a comprehensive Vote overview

Table V3: Summary of Project allocations by Department

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

Table V4: Summary Vote Estimates by Economic Classification

This table provides for the COFOG three (3) level classification such as Wages and Salaries, Social Contributions and General Use of goods and services.

Table V5: Summary Vote Estimates by Item

This table provides a Vote level snapshot of what the main expenditure drivers are such as staff training, workshops, travel expenses and other line expenditure items.

Table V6: Detailed Estimates by Sub-Sub-Programme, Department, Project, Output and Item

This table provides details for each Department, Project and Item under the Sub-Sub-Programme, within the Budget Outputs. For each development project and department, the line item budget is defined under the Chart of accounts.

Table V7: External Financing for the Vote

This table captures sources of external financing for each development project within the Vote.

Budget Expenditure Classifications (Chart of Accounts)

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

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

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

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

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

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

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

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

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

314134	Oil Pipelines & reservoirs - Transfer
311135	Water Plants, pipelines and sewerage networks - Stock
312135	Water Plants, pipelines and sewerage networks - Acquisition
313135	Water Plants, pipelines and sewerage networks - Improvement
314135	Water Plants, pipelines and sewerage networks - Transfer
311136	Power lines, stations and plants - Stock
312136	Power lines, stations and plants - Acquisition
313136	Power lines, stations and plants - Improvement
314136	Power lines, stations and plants - Transfer
311137	Information Communication Technology network lines - Stock
312137	Information Communication Technology network lines - Acquisition
313137	Information Communication Technology network lines - Improvement
314137	Information Communication Technology network lines - Transfer
311139	Other Structures - Stock
312139	Other Structures - Acquisition
313139	Other Structures - Improvement
314139	Other Structures - Transfer

Land Improvements

311141	Irrigation and drainage Channels - Stock
312141	Irrigation and drainage Channels - Acquisition
313141	Irrigation and drainage Channels - Improvement
314141	Irrigation and drainage Channels - Transfer
311142	Flood barriers - Stock
312142	Flood barriers - Acquisition
313142	Flood barriers - Improvement
314142	Flood barriers - Transfer
311149	Other Land Improvements - Stock
312149	Other Land Improvements - Acquisition
313149	Other Land Improvements - Improvement
314149	Other Land Improvements - Transfer

Machinery and Equipment

Transport equipment

311211	Heavy Vehicles - Stock
312211	Heavy Vehicles - Acquisition
313211	Heavy Vehicles - Improvement
314211	Heavy Vehicles - Transfer
311212	Light Vehicles - Stock
312212	Light Vehicles - Acquisition
313212	Light Vehicles - Improvement
314212	Light Vehicles - Transfer
311213	Water Vessels - Stock
312213	Water Vessels - Acquisition
313213	Water Vessels - Improvement

314213	Water Vessels - Transfer
311214	Aircrafts - Stock
312214	Aircrafts - Acquisition
313214	Aircrafts - Improvement
314214	Aircrafts - Transfer
311215	Train Engines and Wagons - Stock
312215	Train Engines and Wagons - Acquisition
313215	Train Engines and Wagons - Improvement
314215	Train Engines and Wagons - Transfer
311216	Cycles - Stock
312216	Cycles - Acquisition
313216	Cycles - Improvement
314216	Cycles - Transfer
311219	Other Transport equipment - Stock
312219	Other Transport equipment - Acquisition
313219	Other Transport equipment - Improvement
314219	Other Transport equipment - Transfer
	Information, Computer and Telecommunications Equipment
311221	Light ICT hardware - Stock
312221	Light ICT hardware - Acquisition
313221	Light ICT hardware - Improvement
314221	Light ICT hardware - Transfer
311222	Heavy ICT hardware - Stock
312222	Heavy ICT hardware - Acquisition
313222	Heavy ICT hardware - Improvement
314222	Heavy ICT hardware - Transfer
311223	Television and radio transmitters - Stock
312223	Television and radio transmitters - Acquisition
313223	Television and radio transmitters - Improvement
314223	Television and radio transmitter - Transfers
311229	Other ICT Equipment - Stock
312229	Other ICT Equipment - Acquisition
313229	Other ICT Equipment - Improvement
314229	Other ICT Equipment - Transfer
	Other Machinery and equipment (other than Transport or ICT Equipment)
311231	Office Equipment - Stock
312231	Office Equipment - Acquisition
313231	Office Equipment - Improvement
314231	Office Equipment - Transfer
311232	Electrical machinery - Stock
312232	Electrical machinery - Acquisition
313232	Electrical machinery - Improvement

314232	Electrical machinery - Transfer
311233	Medical, Laboratory and Research & appliances - Stock
312233	Medical, Laboratory and Research & appliances - Acquisition
313233	Medical, Laboratory and Research & appliances - Improvement
314233	Medical, Laboratory and Research & appliances - Transfer
311234	Precision and optical instruments - Stock
312234	Precision and optical instruments - Acquisition
313234	Precision and optical instruments - Improvement
314234	Precision and optical instruments - Transfer
311235	Furniture and Fittings - Stock
312235	Furniture and Fittings - Acquisition
313235	Furniture and Fittings - Improvement
314235	Furniture and Fittings - Transfer
311236	Musical instruments - Stock
312236	Musical instruments - Acquisition
313236	Musical instruments - Improvement
314236	Musical instruments - Transfer
311237	Sports Equipment - Stock
312237	Sports Equipment - Acquisition
313237	Sports Equipment - Improvement
314237	Sports Equipment - Transfer
311238	Road Furniture - Stock
312238	Road Furniture - Acquisition
313238	Road Furniture - Improvement
314238	Road Furniture - Transfer
311299	Other Machinery and Equipment - Stock
312299	Other Machinery and Equipment - Acquisition
313299	Other Machinery and Equipment - Improvement
314299	Other Machinery and Equipment - Transfer

Weapon's Systems

Classified Assets

311311	Classified Assets - Stock
312311	Classified Assets - Acquisition
313311	Classified Assets - Improvement
314311	Classified Assets - Transfer

Non-Classified

311321	Non-Classified - Stock
312321	Non-Classified - Acquisition
313321	Non-Classified - Improvement
314321	Non-Classified - Transfer

Other Fixed Assets

Biological Assets

311411	Cultivated Animals - Stock
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312411	Cultivated Animals - Acquisition
313411	Cultivated Animals - Improvement
314411	Cultivated Animals - Transfer
311412	Cultivated Plants - Stock
312412	Cultivated Plants - Acquisition
313412	Cultivated Plants - Improvement
314412	Cultivated Plants - Transfer
	Intellectual Property products
311421	Research and Development - Stock
312421	Research and Development - Acquisition
313421	Research and Development - Improvement
314421	Research and Development - Transfer
311422	Mineral Exploration and Evaluation - Stock
312422	Mineral Exploration and Evaluation - Acquisition
313422	Mineral Exploration and Evaluation - Improvement
314422	Mineral Exploration and Evaluation - Transfer
311423	Computer Software - Stock
312423	Computer Software - Acquisition
313423	Computer Software - Improvement
314423	Computer Software - Transfer
311424	Computer databases - Stock
312424	Computer databases - Acquisition
313424	Computer databases - Improvement
314424	Computer databases - Transfer
311425	Entertainment, Literary and Artistic Originals- Stock
312425	Entertainment, Literary and Artistic Originals - Acquisition
313425	Entertainment, Literary and Artistic Originals - Improvement
314425	Entertainment, Literary and Artistic Originals - Transfer
	Intellectual Property Rights
311431	Copy Rights and Neighboring Rights - Stock
312431	Copy Rights and Neighboring Rights - Acquisition
313431	Copy Rights and Neighboring Rights - Improvement
314431	Copy Rights and Neighboring Rights - Transfer
311432	Patents / Utility Modes - Stock
312432	Patents / Utility Modes - Acquisition
313432	Patents / Utility Modes - Improvement
314432	Patents / Utility Modes - Transfer
311433	Trade Secrets - Stock
312433	Trade Secrets - Acquisition
313433	Trade Secrets - Improvement
314433	Trade Secrets - Transfer
	Goodwill and marketing assets
311441	Goodwill and marketing assets - Stock

312441	Goodwill and marketing assets - Acquisition
313441	Goodwill and marketing assets - Improvement
314441	Goodwill and marketing assets - Transfer
311449	Other Intellectual Property products - Stock
312449	Other Intellectual Property products - Acquisition
313449	Other Intellectual Property products - Improvement
314449	Other Intellectual Property products - Transfer
32	Inventories (Stock and Stores)
321	Inventory Stock / Value
322	Inventory Acquisition
323	Inventory Transfer
	Inventory
321111	Materials and supplies - Stock
322111	Materials and supplies - Acquisition
323111	Materials and supplies - Transfer
321112	Work in progress - Stock
322112	Work in progress - Acquisition
323112	Work in progress - Transfer
321113	Finished goods - Stock
322113	Finished goods - Acquisition
323113	Finished goods - Transfer
321114	Goods for resale - Stock
322114	Goods for resale - Acquisition
323114	Goods for resale - Transfer
321115	Military Inventories - Stock
322115	Military Inventories - Acquisition
323115	Military Inventories - Transfer
321119	Other Inventories - Stock
322119	Other Inventories - Acquisition
323119	Other Inventories - Transfer
33	Valuables
331	Stock/ Value of Valuables
332	Acquisition of Valuables
333	Improvement of Valuables
334	Transfer of Valuables
	Valuables
331111	National treasures - Stock
332111	National treasures - Acquisition
333111	National treasures - Improvement
334111	National treasures - Transfer
34	Non-Produced Assets
341	Stock / Value of Non-Produced Assets
342	Acquisition of Non-Produced Assets

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

341332	Aviation Airspace - Stock
342332	Aviation Airspace - Acquisition
343332	Aviation Airspace - Transfer
	Non-Cultivated Non-Biological
341341	Mountains and Rocks - Stock
342341	Mountains and Rocks - Acquisition
343341	Mountains and Rocks - Transfer
341349	Other Natural Resources (Not classified elsewhere) - Stock
342349	Other Natural Resources (Not classified elsewhere) - Acquisition
343349	Other Natural Resources (Not classified elsewhere) - Transfer
	Intangible assets
341401	Marketable operating leases – Contracts, leases and Permits - Stock
342401	Marketable operating leases – Contracts, leases and Permits - Acquisition
343401	Marketable operating leases – Contracts, leases and Permits - Transfer
341402	Permits to use natural resources – Contracts, leases and Permits - Stock
342402	Permits to use natural resources – Contracts, leases and Permits - Acquisition
343402	Permits to use natural resources – Contracts, leases and Permits - Transfer
341403	Permits to undertake specific activities – Contracts, leases and Permits - Stock
342403	Permits to undertake specific activities – Contracts, leases and Permits - Acquisition
343403	Permits to undertake specific activities – Contracts, leases and Permits - Transfer
341405	Entitlement to future goods and services on an exclusive basis - Contracts leases and Permits - Stock
342405	Entitlement to future goods and services on an exclusive basis - Contracts leases and Permits - Acquisition
343405	Entitlement to future goods and services on an exclusive basis - Contracts leases and Permits - Transfer
341406	Goodwill and marketing assets - Stock
342406	Goodwill and marketing assets - Acquisition
343406	Goodwill and marketing assets - Transfer
35	Financial Assets
351	Monetary Gold and SDRs
352	Financial Assets
3521	Currency Deposits
352101	Consolidated Fund
352102	Contingency Fund account
352103	Petroleum Fund Account
352104	TSA Holding account
352105	Expenditure Accounts

352106	Project Accounts
352107	Revenue Accounts
352108	Collection Accounts
352109	Cash-In-Transit
352110	Cash at Hand – Imprest
352149	Other Holding accounts
	Debt Securities
352201	Bonds
352202	Promissory Notes
352203	Debentures
352204	Cash in Banks – Time Deposits
352299	Other Debt Securities
	Loans
352301	Government lending -State Enterprises
352302	Government lending - Private Entities
352399	Other Government lending
	Equity
352401	Shares in public corporations
352402	Shares in private entities
	Investment Fund Shares or Units
352501	Petroleum Revenue Investment Reserve
352599	Other Investment Fund Shares or Units
	Insurance, Pension & Standardized Guarantee schemes
	Derivatives
352701	Forwards
352702	Futures
352703	Options
352704	Swaps
	Accounts Receivable
352801	Transfers to other Government Units
352802	Staff Advances
352803	Other Advances
352804	Taxes Receivable
352805	Other Revenue receivable
352806	Trade debtors
352807	Sundry Debtors
352808	Pre-payments
352880	Salary Arrears Budgeting
352881	Pension and Gratuity Arrears Budgeting
352882	Utility Arrears Budgeting
352883	External Debt arrears budgeting
352884	Securities redemption arrears budgeting
352885	Other domestic arrears budgeting

Clearing Grants

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

Glossary of Key Terms

Programme: Group of related interventions that are intended to achieve common outcomes within a specified timeframe. This field is above the Vote and reflects one of the 20 National Development Plan (NDP) III Programmes.

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

Sub-Subprogramme: This is a group of related interventions/outputs contributing to programme outcomes.

Department: These are administrative units within the institution that implement activities.

Project: Series of tasks that need to be completed to reach a specific outcome. These represent a set of activities that primarily involve capital purchases and are mapped to respective departments to deliver their results.

Budget Output: This is a service or activity provided by an agency and is undertaken directly by the department/project.

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

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

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	25.588	27.141	28.498	31.348	34.483	37.931
	Non-Wage	159.273	225.232	236.494	283.792	340.551	405.255
Devt.	GoU	34.308	22.360	22.360	26.832	30.857	33.942
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		219.168	274.733	287.351	341.972	405.890	477.129
Total GoU+Ext Fin (MTEF)		219.168	274.733	287.351	341.972	405.890	477.129
Arrears		11.489	2.547	0.000	0.000	0.000	0.000
Total Budget		230.658	277.280	287.351	341.972	405.890	477.129
Total Vote Budget Excluding Arrears		219.168	274.733	287.351	341.972	405.890	477.129

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub SubProgramme 06 Civic Education and Patriotism Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 National Secretariat for Patriotism Corps	0	7,461,000	7,461,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,461,000	7,461,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	7,461,000	7,461,000	0	0	0
Sub SubProgramme 07 Government Mobilisation, Monitoring and Awards						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Awards	0	1,639,000	1,639,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,639,000	1,639,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	1,639,000	1,639,000	0	0	0
Total for Programme 15	0	9,100,000	9,100,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, planning and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	25,307,392	30,470,000	55,777,392	26,860,192	74,127,131	100,987,323

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	25,307,392	30,470,000	55,777,392	26,860,192	74,127,131	100,987,323
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1589 Retooling of Office of the President	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Development Budget Estimates for Sub-SubProgramme	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total for Sub Sub Programme 02	59,615,108	30,470,000	90,085,108	49,220,192	74,127,131	123,347,323
SubProgramme 02 Security						
Sub SubProgramme 03 Government Mobilisation,Monitoring and people centred security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Mobilisation and Security Services	0	50,100,895	50,100,895	0	58,800,895	58,800,895
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,100,895	50,100,895	0	58,800,895	58,800,895
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	50,100,895	50,100,895	0	58,800,895	58,800,895
Sub SubProgramme 04 Security Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Coordination	0	36,229,768	36,229,768	0	37,740,646	37,740,646
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,229,768	36,229,768	0	37,740,646	37,740,646
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	36,229,768	36,229,768	0	37,740,646	37,740,646
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 Cabinet Support and Policy Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Cabinet Administrative Services	0	2,603,299	2,603,299	0	2,603,000	2,603,000
002 Policy Development and Capacity Building	0	1,267,739	1,267,739	0	1,568,038	1,568,038
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,871,038	3,871,038	0	4,171,038	4,171,038
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,871,038	3,871,038	0	4,171,038	4,171,038
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 05 Effective Security Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Integrated Intelligence Management	0	26,713,000	26,713,000	0	37,162,356	37,162,356
Total Recurrent Budget Estimates for Sub-SubProgramme	0	26,713,000	26,713,000	0	37,162,356	37,162,356
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Total for Sub Sub Programme 05	0	26,713,000	26,713,000	0	37,162,356	37,162,356
Total for Programme 16	59,615,108	147,384,700	206,999,809	49,220,192	212,002,066	261,222,258
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 09 Manifesto Monitoring and Evaluation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Manifesto Implementation	0	4,017,000	4,017,000	0	5,517,000	5,517,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,017,000	4,017,000	0	5,517,000	5,517,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 09	0	4,017,000	4,017,000	0	5,517,000	5,517,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 08 Socio-Economic Monitoring and Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Socio-Economic Research	280,713	1,505,325	1,786,038	280,713	1,505,325	1,786,038
002 Monitoring & Evaluation	0	4,251,337	4,251,337	0	4,251,337	4,251,337
003 Oversight Inspection	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Total Recurrent Budget Estimates for Sub-SubProgramme	280,713	10,260,000	10,540,713	280,713	10,260,000	10,540,713
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	280,713	10,260,000	10,540,713	280,713	10,260,000	10,540,713
Total for Programme 18	280,713	14,277,000	14,557,713	280,713	15,777,000	16,057,713
Grand Total Vote 001	59,895,822	170,761,700	230,657,522	49,500,906	227,779,066	277,279,972
Total Excluding Arrears	59,895,822	159,272,578	219,168,400	49,500,906	225,231,935	274,732,841

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	33,480,827	0	33,480,827	36,213,239	0	36,213,239
212 Social Contributions	481,000	0	481,000	421,000	0	421,000
221 General Use of goods and services	15,533,242	0	15,533,242	57,536,182	0	57,536,182
222 Communications	451,026	0	451,026	277,489	0	277,489
223 Utility and Property Expenses	1,271,240	0	1,271,240	5,130,576	0	5,130,576
224 Supplies and Services	39,464,400	0	39,464,400	44,073,200	0	44,073,200
225 Professional Services	1,853,558	0	1,853,558	3,400,000	0	3,400,000
227 Travel and Transport	13,659,456	0	13,659,456	18,412,153	0	18,412,153
228 Maintenance	4,973,578	0	4,973,578	3,710,239	0	3,710,239
262 Grants To International Organisations - CURRENT	0	0	0	2,250,000	0	2,250,000
263 To other general government units.	79,751,087	0	79,751,087	55,625,655	0	55,625,655
273 Employment-related social benefits	13,036,071	0	13,036,071	13,608,868	0	13,608,868
281 Property expenses other than interest	1,200,000	0	1,200,000	0	0	0
282 Current transfers not elsewhere classified	6,060,000	0	6,060,000	13,530,500	0	13,530,500
312 Acquisition of Produced Assets	7,952,916	0	7,952,916	17,858,739	0	17,858,739
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,685,000	0	2,685,000
352 Financial Assets	11,489,122	0	11,489,122	2,547,131	0	2,547,131
Grand Total Vote 001	230,657,522	0	230,657,522	277,279,972	0	277,279,972
Total Excluding Arrears	219,168,400	0	219,168,400	274,732,841	0	274,732,841

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	25,396,106	0	25,396,106	26,948,906	0	26,948,906
211103 Statutory salaries	192,000	0	192,000	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,372,721	0	7,372,721	8,552,334	0	8,552,334
211107 Boards, Committees and Council Allowances	520,000	0	520,000	520,000	0	520,000
212102 Medical expenses (Employees)	401,000	0	401,000	336,000	0	336,000
212103 Incapacity benefits (Employees)	80,000	0	80,000	85,000	0	85,000
221001 Advertising and Public Relations	580,000	0	580,000	1,035,000	0	1,035,000
221002 Workshops, Meetings and Seminars	787,339	0	787,339	1,426,001	0	1,426,001
221003 Staff Training	2,683,662	0	2,683,662	2,340,568	0	2,340,568
221005 Official Ceremonies and State Functions	3,468,095	0	3,468,095	44,104,596	0	44,104,596
221007 Books, Periodicals & Newspapers	71,305	0	71,305	79,300	0	79,300
221008 Information and Communication Technology Supplies.	1,755,978	0	1,755,978	928,816	0	928,816
221009 Welfare and Entertainment	4,240,000	0	4,240,000	5,238,800	0	5,238,800
221010 Special Meals and Drinks	240,624	0	240,624	240,624	0	240,624
221011 Printing, Stationery, Photocopying and Binding	1,521,000	0	1,521,000	1,921,000	0	1,921,000
221012 Small Office Equipment	121,000	0	121,000	111,000	0	111,000
221016 Systems Recurrent costs	30,239	0	30,239	60,478	0	60,478
221017 Membership dues and Subscription fees.	34,000	0	34,000	50,000	0	50,000
222001 Information and Communication Technology Services.	451,026	0	451,026	277,489	0	277,489
223001 Property Management Expenses	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	83,713	0	83,713	650,000	0	650,000
223004 Guard and Security services	217,800	0	217,800	2,563,946	0	2,563,946
223005 Electricity	237,449	0	237,449	347,923	0	347,923
223006 Water	177,278	0	177,278	163,707	0	163,707
223901 Rent-(Produced Assets) to other govt. units	550,000	0	550,000	1,400,000	0	1,400,000
224001 Medical Supplies and Services	19,200	0	19,200	100,000	0	100,000
224004 Beddings, Clothing, Footwear and related Services	70,200	0	70,200	70,200	0	70,200
224009 Classified Expenditure	39,295,000	0	39,295,000	43,795,000	0	43,795,000
224011 Research Expenses	80,000	0	80,000	108,000	0	108,000
225101 Consultancy Services	1,053,558	0	1,053,558	1,400,000	0	1,400,000
225201 Consultancy Services-Capital	800,000	0	800,000	2,000,000	0	2,000,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	10,612,900	0	10,612,900	11,965,597	0	11,965,597
227004 Fuel, Lubricants and Oils	3,046,556	0	3,046,556	6,446,556	0	6,446,556
228001 Maintenance-Buildings and Structures	717,033	0	717,033	198,233	0	198,233
228002 Maintenance-Transport Equipment	3,096,545	0	3,096,545	3,223,806	0	3,223,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,160,000	0	1,160,000	288,200	0	288,200
262101 Contributions to International Organisations-Current	0	0	0	2,250,000	0	2,250,000
263402 Transfer to Other Government Units	79,751,087	0	79,751,087	55,625,655	0	55,625,655
273102 Incapacity, death benefits and funeral expenses	46,559	0	46,559	60,000	0	60,000
273104 Pension	5,457,137	0	5,457,137	6,016,493	0	6,016,493
273105 Gratuity	7,532,375	0	7,532,375	7,532,375	0	7,532,375
281401 Rent	1,200,000	0	1,200,000	0	0	0
282101 Donations	0	0	0	4,283,000	0	4,283,000
282102 Fines and Penalties	60,000	0	60,000	60,000	0	60,000
282107 Contributions to Non-Government institutions	2,000,000	0	2,000,000	0	0	0
282201 Contributions to Non-Government Institutions	4,000,000	0	4,000,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	9,187,500	0	9,187,500
312121 Non-Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312129 Other Buildings other than dwellings - Acquisition	750,000	0	750,000	0	0	0
312211 Heavy Vehicles - Acquisition	0	0	0	420,000	0	420,000
312212 Light Vehicles - Acquisition	0	0	0	13,110,000	0	13,110,000
312219 Other Transport equipment - Acquisition	7,036,616	0	7,036,616	1,058,200	0	1,058,200
312221 Light ICT hardware - Acquisition	0	0	0	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	418,000	0	418,000
312232 Electrical machinery - Acquisition	0	0	0	211,039	0	211,039
312235 Furniture and Fittings - Acquisition	166,300	0	166,300	1,241,500	0	1,241,500
313121 Non-Residential Buildings - Improvement	0	0	0	1,000,000	0	1,000,000
313229 Other ICT Equipment - Improvement	0	0	0	1,550,000	0	1,550,000
313423 Computer Software - Improvement	0	0	0	135,000	0	135,000
352899 Other Domestic Arrears Budgeting	11,489,122	0	11,489,122	2,547,131	0	2,547,131
Grand Total Vote 001	230,657,522	0	230,657,522	277,279,972	0	277,279,972
Total Excluding Arrears	219,168,400	0	219,168,400	274,732,841	0	274,732,841

VOTE: 001 Office of the President

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 06 Civic Education and Patriotism Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 National Secretariat for Patriotism Corps						
Budget Output 440002 Patriotism Services						
263402 Transfer to Other Government Units	0	7,461,000	7,461,000	0	0	0
o/w 4 reports on Patriotism ideological and mindset change empowerment programs conducted in 50 formal and informal communities.	0	1,527,660	1,527,660	0	0	0
o/w 4 reports on the Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.	0	911,680	911,680	0	0	0
o/w A cabinet memoranda on the National Service program prepared and submitted to cabinet	0	98,000	98,000	0	0	0
o/w Capacity of 2,000 Senior staff in 40 MDAs built in Patriotism ideology and mind-set change.	0	60,000	60,000	0	0	0
o/w Capacity of 50,000 citizenry (students, teachers and youth, PWD's,and alumni built) in patriotism ideology and mindset change.	0	2,462,660	2,462,660	0	0	0
o/w Capacity of 9 NSPC Staff built in Good governance and M&E	0	300,000	300,000	0	0	0
o/w Facilitation to the medalist	0	1,401,000	1,401,000	0	0	0
o/w Office equipment procured.	0	150,000	150,000	0	0	0
o/w One double cabin pickup procured.	0	200,000	200,000	0	0	0
o/w Patriotism I.E.C (desktop and laptop computers) and materials procured,	0	50,000	50,000	0	0	0
o/w Patriotism programs popularized through media platforms.	0	300,000	300,000	0	0	0
Total Cost of Budget Output 440002	0	7,461,000	7,461,000	0	0	0
Total Cost for Department 001	0	7,461,000	7,461,000	0	0	0
Total Excluding Arrears	0	7,461,000	7,461,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	7,461,000	0	7,461,000	0	0	0
Total Excluding Arrears	7,461,000	0	7,461,000	0	0	0
Sub-SubProgramme 07 Government Mobilisation, Monitoring and Awards						
Recurrent Budget Estimates						

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Awards						
Budget Output 440001 National Recognition Coordination						
212102 Medical expenses (Employees)	0	6,000	6,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	56,000	56,000	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0
221005 Official Ceremonies and State Functions	0	768,095	768,095	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
221012 Small Office Equipment	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	0	0
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	0	0
263402 Transfer to Other Government Units	0	329,905	329,905	0	0	0
o/w TO facilitate Investiture ceremonies	0	329,905	329,905	0	0	0
Total Cost of Budget Output 440001	0	1,639,000	1,639,000	0	0	0
Total Cost for Department 001	0	1,639,000	1,639,000	0	0	0
Total Excluding Arrears	0	1,639,000	1,639,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	1,639,000	0	1,639,000	0	0	0
Total Excluding Arrears	1,639,000	0	1,639,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 Policy, planning and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	218,000	0	218,000	218,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
212102 Medical expenses (Employees)	0	25,000	25,000	0	0	0
212103 Incapacity benefits (Employees)	0	45,000	45,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221012 Small Office Equipment	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	374,898	374,898	0	237,449	237,449
223003 Rent-Produced Assets-to private entities	0	0	0	0	650,000	650,000
223004 Guard and Security services	0	96,000	96,000	0	96,000	96,000
223005 Electricity	0	179,923	179,923	0	299,923	299,923
223006 Water	0	72,169	72,169	0	72,169	72,169
223901 Rent-(Produced Assets) to other govt. units	0	550,000	550,000	0	0	0
227001 Travel inland	0	0	0	0	237,449	237,449
227004 Fuel, Lubricants and Oils	0	248,510	248,510	0	248,510	248,510
228002 Maintenance-Transport Equipment	0	126,779	126,779	0	126,779	126,779
273104 Pension	0	5,457,137	5,457,137	0	0	0
Total Cost of Budget Output 000004	0	7,483,416	7,483,416	0	2,356,279	2,356,279
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	25,115,392	0	25,115,392	26,668,192	0	26,668,192
211103 Statutory salaries	192,000	0	192,000	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	150,507	150,507
212102 Medical expenses (Employees)	0	72,000	72,000	0	72,000	72,000
221003 Staff Training	0	154,000	154,000	0	154,000	154,000
221016 Systems Recurrent costs	0	30,239	30,239	0	30,239	30,239
227001 Travel inland	0	173,000	173,000	0	173,147	173,147
227004 Fuel, Lubricants and Oils	0	95,000	95,000	0	95,000	95,000
273104 Pension	0	0	0	0	6,016,493	6,016,493
273105 Gratuity	0	0	0	0	7,532,375	7,532,375
Total Cost of Budget Output 000005	25,307,392	624,239	25,931,631	26,860,192	14,223,761	41,083,953
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	474,000	474,000	0	1,724,624	1,724,624
221001 Advertising and Public Relations	0	0	0	0	175,000	175,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
221003 Staff Training	0	78,000	78,000	0	78,000	78,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.	0	54,000	54,000	0	54,000	54,000
221009 Welfare and Entertainment	0	720,000	720,000	0	720,000	720,000
221011 Printing, Stationery, Photocopying and Binding	0	158,000	158,000	0	158,000	158,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	362,146	362,146
227004 Fuel, Lubricants and Oils	0	344,000	344,000	0	344,000	344,000
228002 Maintenance-Transport Equipment	0	542,000	542,000	0	542,000	542,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	25,000	25,000
263402 Transfer to Other Government Units	0	0	0	0	2,475,000	2,475,000
o/w Facilitation to Presidential Advisors	0	0	0	0	2,475,000	2,475,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	547,131	547,131
Total Cost of Budget Output 000006	0	2,391,100	2,391,100	0	7,476,001	7,476,001
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	189,105	189,105
Total Cost of Budget Output 000008	0	0	0	0	189,105	189,105
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	1,000,000	1,000,000
211107 Boards, Committees and Council Allowances	0	520,000	520,000	0	520,000	520,000
212102 Medical expenses (Employees)	0	90,000	90,000	0	90,000	90,000
221003 Staff Training	0	145,000	145,000	0	145,000	145,000
221009 Welfare and Entertainment	0	800,000	800,000	0	800,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	175,000	175,000	0	175,000	175,000
223004 Guard and Security services	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	900,000	900,000	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
282301 Transfers to Government Institutions	0	0	0	0	1,000,000	1,000,000
o/w Operationalize the Cabinet Control System	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 000010	0	5,550,000	5,550,000	0	5,550,000	5,550,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,552,000	1,552,000	0	301,376	301,376
212102 Medical expenses (Employees)	0	45,000	45,000	0	45,000	45,000
221003 Staff Training	0	250,000	250,000	0	250,000	250,000
221005 Official Ceremonies and State Functions	0	0	0	0	40,000,000	40,000,000
221008 Information and Communication Technology Supplies.	0	320,000	320,000	0	320,000	320,000
221009 Welfare and Entertainment	0	648,000	648,000	0	0	0
221010 Special Meals and Drinks	0	85,000	85,000	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	288,000	288,000	0	288,000	288,000
221016 Systems Recurrent costs	0	0	0	0	30,239	30,239
223006 Water	0	63,438	63,438	0	63,438	63,438
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,400,000	1,400,000
227001 Travel inland	0	536,500	536,500	0	448,000	448,000
227004 Fuel, Lubricants and Oils	0	640,000	640,000	0	640,000	640,000
228001 Maintenance-Buildings and Structures	0	198,233	198,233	0	198,233	198,233
228002 Maintenance-Transport Equipment	0	202,699	202,699	0	202,699	202,699
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800,000	800,000	0	0	0
273105 Gratuity	0	7,532,375	7,532,375	0	0	0
281401 Rent	0	1,200,000	1,200,000	0	0	0
282102 Fines and Penalties	0	60,000	60,000	0	60,000	60,000
o/w Fines and Penalties	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 000014	0	14,421,245	14,421,245	0	44,331,985	44,331,985
Total Cost for Department 001	25,307,392	30,470,000	55,777,392	26,860,192	74,127,131	100,987,323
Total Excluding Arrears	25,307,392	30,470,000	55,777,392	26,860,192	73,580,000	100,440,192
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1589 Retooling of Office of the President						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	326,000	0	326,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	600,000	0	600,000
228001 Maintenance-Buildings and Structures	518,800	0	518,800	0	0	0
228002 Maintenance-Transport Equipment	500,000	0	500,000	966,261	0	966,261

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1589 Retooling of Office of the President						
Budget Output 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	250,000	0	250,000
263402 Transfer to Other Government Units	25,010,000	0	25,010,000	0	0	0
o/w Acquisition of Land for the factory establishment and production of raw materials	10,300,000	0	10,300,000	0	0	0
o/w Mulberry and Construction Subvention to Tropical institute of development and innovation	8,410,000	0	8,410,000	0	0	0
o/w Procurement of the Machines for the Sericulture project	6,300,000	0	6,300,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312129 Other Buildings other than dwellings - Acquisition	750,000	0	750,000	0	0	0
312211 Heavy Vehicles - Acquisition	0	0	0	420,000	0	420,000
312212 Light Vehicles - Acquisition	0	0	0	13,110,000	0	13,110,000
312219 Other Transport equipment - Acquisition	7,036,616	0	7,036,616	1,058,200	0	1,058,200
312221 Light ICT hardware - Acquisition	0	0	0	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	418,000	0	418,000
312232 Electrical machinery - Acquisition	0	0	0	211,039	0	211,039
312235 Furniture and Fittings - Acquisition	166,300	0	166,300	1,241,500	0	1,241,500
313121 Non-Residential Buildings - Improvement	0	0	0	1,000,000	0	1,000,000
313229 Other ICT Equipment - Improvement	0	0	0	1,550,000	0	1,550,000
313423 Computer Software - Improvement	0	0	0	135,000	0	135,000
Total Cost of Budget Output 000003	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Cost for Project 1589	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Excluding Arrears	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total for Sub-SubProgramme 02	90,085,108	0	90,085,108	123,347,323	0	123,347,323
Total Excluding Arrears	90,085,108	0	90,085,108	122,800,192	0	122,800,192
SubProgramme 02 Security						
Sub-SubProgramme 03 Government Mobilisation,Monitoring and people centred security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mobilisation and Security Services						
Budget Output 000014 Administrative and Support Services						
221005 Official Ceremonies and State Functions	0	2,700,000	2,700,000	0	3,704,596	3,704,596
221009 Welfare and Entertainment	0	0	0	0	400,000	400,000
223003 Rent-Produced Assets-to private entities	0	83,713	83,713	0	0	0

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mobilisation and Security Services						
Budget Output 000014 Administrative and Support Services						
223004 Guard and Security services	0	0	0	0	1,984,000	1,984,000
225201 Consultancy Services-Capital	0	0	0	0	2,000,000	2,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,030,000	2,030,000
228002 Maintenance-Transport Equipment	0	650,000	650,000	0	0	0
262101 Contributions to International Organisations-Current	0	0	0	0	2,250,000	2,250,000
o/w AFRO ARAB YOUTH COUNCIL contribution	0	0	0	0	2,000,000	2,000,000
o/w APAM	0	0	0	0	250,000	250,000
263402 Transfer to Other Government Units	0	40,667,182	40,667,182	0	42,149,299	42,149,299
o/w allowances	0	1,260,000	1,260,000	0	0	0
o/w capacity building of RDCS	0	0	0	0	1,200,000	1,200,000
o/w Capacity building of RDCs	0	1,400,000	1,400,000	0	0	0
o/w District security meetings held and situation intelligence reports produced	0	2,560,000	2,560,000	0	0	0
o/w District situational and security reports produced	0	1,298,158	1,298,158	0	0	0
o/w DRDCs monthly entitlements	0	0	0	0	8,720,703	8,720,703
o/w Escorts	0	0	0	0	1,525,200	1,525,200
o/w Facilitation for cross boarder meetings	0	480,000	480,000	0	0	0
o/w Facilitation for RDCs	0	7,835,068	7,835,068	0	0	0
o/w Facilitation for third deputy prime minister	0	0	0	0	1,000,000	1,000,000
o/w Facilitation of DRDCs	0	5,552,748	5,552,748	0	0	0
o/w Facilitation of the recruitment of two administrative assistants per district	0	2,250,000	2,250,000	0	0	0
o/w Facilitation to drivers and body guards	0	2,686,320	2,686,320	0	0	0
o/w Facilitation to Presidential advisers	0	2,187,633	2,187,633	0	0	0
o/w Facilitation to Secretaries and office attendants	0	2,576,800	2,576,800	0	0	0
o/w Four regional reports produced on the capacity building of RDCs in conflict resolution, leadership and communication management	0	500,000	500,000	0	0	0
o/w Hard to Reach allowance	0	0	0	0	1,428,400	1,428,400
o/w Investigations carried out and reports produced	0	300,000	300,000	0	0	0
o/w Investiture	0	0	0	0	2,000,000	2,000,000
o/w Joint Boarder Commissioner's meeting	0	380,000	380,000	0	0	0
o/w Maintenance of the transport equipment	0	0	0	0	850,000	850,000
o/w National service programme operationalised	0	0	0	0	2,000,000	2,000,000
o/w Office Attendants	0	0	0	0	747,840	747,840
o/w other Grants	0	1,800,000	1,800,000	0	0	0

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mobilisation and Security Services						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	40,667,182	40,667,182	0	42,149,299	42,149,299
o/w Political Mobilization	0	660,455	660,455	0	0	0
o/w RDC secretariat operations	0	0	0	0	2,000,000	2,000,000
o/w RDCs monthly entitlement	0	0	0	0	11,104,116	11,104,116
o/w Retreat of RDCs held in Kyankwanzi at Nali	0	700,000	700,000	0	0	0
o/w Silk Worm Egg production	0	1,740,000	1,740,000	0	0	0
o/w situation security status report	0	0	0	0	4,600,000	4,600,000
o/w subvention to NALI	0	0	0	0	2,500,000	2,500,000
o/w Support staff entitlements(secretaries)	0	0	0	0	747,840	747,840
o/w Support staff(drivers)	0	0	0	0	1,525,200	1,525,200
o/w To Counter terrorism financing operations	0	0	0	0	200,000	200,000
o/w Transfer to Nali	0	4,500,000	4,500,000	0	0	0
282101 Donations	0	0	0	0	4,283,000	4,283,000
282107 Contributions to Non-Government institutions	0	2,000,000	2,000,000	0	0	0
o/w Contribution to Afro Arab Youth Council For official office accommodation,,salaries of staff	0	2,000,000	2,000,000	0	0	0
282201 Contributions to Non-Government Institutions	0	4,000,000	4,000,000	0	0	0
o/w purchase of 20 Acreage of Land	0	4,000,000	4,000,000	0	0	0
Total Cost of Budget Output 000014	0	50,100,895	50,100,895	0	58,800,895	58,800,895
Total Cost for Department 001	0	50,100,895	50,100,895	0	58,800,895	58,800,895
Total Excluding Arrears	0	50,100,895	50,100,895	0	58,800,895	58,800,895
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	50,100,895	0	50,100,895	58,800,895	0	58,800,895
Total Excluding Arrears	50,100,895	0	50,100,895	58,800,895	0	58,800,895
Sub-SubProgramme 04 Security Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Coordination						
Budget Output 460002 Enhanced Intelligence coverage						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	0	0	0	800,000	800,000
221003 Staff Training	0	250,000	250,000	0	25,000	25,000
221009 Welfare and Entertainment	0	1,040,000	1,040,000	0	1,248,000	1,248,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Coordination						
Budget Output 460002 Enhanced Intelligence coverage						
224009 Classified Expenditure	0	16,940,000	16,940,000	0	21,940,000	21,940,000
225201 Consultancy Services-Capital	0	800,000	800,000	0	0	0
227001 Travel inland	0	1,150,000	1,150,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	277,646	277,646	0	227,646	227,646
263402 Transfer to Other Government Units	0	4,283,000	4,283,000	0	6,000,000	6,000,000
o/w Facilitation to Office of the Vice President	0	4,283,000	4,283,000	0	0	0
o/w PAF	0	0	0	0	6,000,000	6,000,000
352899 Other Domestic Arrears Budgeting	0	11,489,122	11,489,122	0	2,000,000	2,000,000
Total Cost of Budget Output 460002	0	36,229,768	36,229,768	0	33,240,646	33,240,646
Budget Output 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	920,000	920,000
221003 Staff Training	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	540,000	540,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
282301 Transfers to Government Institutions	0	0	0	0	2,230,000	2,230,000
o/w Capacity building of 50,000 citizenry in Patriotism	0	0	0	0	2,230,000	2,230,000
Total Cost of Budget Output 460145	0	0	0	0	4,500,000	4,500,000
Total Cost for Department 001	0	36,229,768	36,229,768	0	37,740,646	37,740,646
Total Excluding Arrears	0	24,740,646	24,740,646	0	35,740,646	35,740,646
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	36,229,768	0	36,229,768	37,740,646	0	37,740,646
Total Excluding Arrears	24,740,646	0	24,740,646	35,740,646	0	35,740,646
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 Cabinet Support and Policy Development						
Recurrent Budget Estimates						

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cabinet Administrative Services						
Budget Output 460016 Cabinet support						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,802	600,802	0	610,802	610,802
212102 Medical expenses (Employees)	0	5,000	5,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	10,000	10,000
221003 Staff Training	0	482,288	482,288	0	452,288	452,288
221007 Books, Periodicals & Newspapers	0	22,500	22,500	0	27,500	27,500
221008 Information and Communication Technology Supplies.	0	122,978	122,978	0	82,679	82,679
221009 Welfare and Entertainment	0	240,000	240,000	0	300,000	300,000
221010 Special Meals and Drinks	0	155,624	155,624	0	155,624	155,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	27,040	27,040	0	12,040	12,040
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,800	1,800	0	1,800	1,800
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	70,200	70,200	0	70,200	70,200
227001 Travel inland	0	252,000	252,000	0	252,000	252,000
227004 Fuel, Lubricants and Oils	0	360,000	360,000	0	375,000	375,000
228002 Maintenance-Transport Equipment	0	118,067	118,067	0	118,067	118,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 460016	0	2,603,299	2,603,299	0	2,603,000	2,603,000
Total Cost for Department 001	0	2,603,299	2,603,299	0	2,603,000	2,603,000
Total Excluding Arrears	0	2,603,299	2,603,299	0	2,603,000	2,603,000
Department 002 Policy Development and Capacity Building						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321,199	321,199	0	321,199	321,199
212102 Medical expenses (Employees)	0	8,000	8,000	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	70,000	70,000
221003 Staff Training	0	38,374	38,374	0	300,000	300,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Development and Capacity Building						
Budget Output 010008 Capacity Strengthening						
221007 Books, Periodicals & Newspapers	0	9,168	9,168	0	5,700	5,700
221009 Welfare and Entertainment	0	72,000	72,000	0	70,800	70,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	4,000	4,000
223005 Electricity	0	2,526	2,526	0	3,000	3,000
223006 Water	0	2,071	2,071	0	2,500	2,500
227001 Travel inland	0	300,000	300,000	0	282,439	282,439
227004 Fuel, Lubricants and Oils	0	386,400	386,400	0	386,400	386,400
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	28,000	28,000
Total Cost of Budget Output 010008	0	1,267,739	1,267,739	0	1,568,038	1,568,038
Total Cost for Department 002	0	1,267,739	1,267,739	0	1,568,038	1,568,038
Total Excluding Arrears	0	1,267,739	1,267,739	0	1,568,038	1,568,038
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,871,038	0	3,871,038	4,171,038	0	4,171,038
Total Excluding Arrears	3,871,038	0	3,871,038	4,171,038	0	4,171,038
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 05 Effective Security Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Integrated Intelligence Management						
Budget Output 460014 Logistical Support, Welfare & Security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,032,000	1,032,000	0	1,032,000	1,032,000
221003 Staff Training	0	186,000	186,000	0	186,000	186,000
221009 Welfare and Entertainment	0	160,000	160,000	0	40,000	40,000
224009 Classified Expenditure	0	22,355,000	22,355,000	0	21,855,000	21,855,000
227001 Travel inland	0	800,000	800,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,000	180,000
263402 Transfer to Other Government Units	0	2,000,000	2,000,000	0	5,001,356	5,001,356
o/w Activity facilitation (PACEID)	0	0	0	0	1,271,200	1,271,200
o/w Capital (PACEID)	0	0	0	0	948,000	948,000
o/w Facilitate Minister of State Office of the Vice President	0	0	0	0	500,000	500,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Integrated Intelligence Management						
Budget Output 460014 Logistical Support, Welfare & Security						
263402 Transfer to Other Government Units	0	2,000,000	2,000,000	0	5,001,356	5,001,356
o/w Human resources (PACEID)	0	0	0	0	772,800	772,800
o/w NALI Operation Costs	0	0	0	0	0	0
o/w Services (PACEID)	0	0	0	0	508,000	508,000
o/w Support to Pan African Women Organisation	0	0	0	0	1,001,356	1,001,356
o/w Transfer to OPM for PACOB and SDGS	0	2,000,000	2,000,000	0	0	0
Total Cost of Budget Output 460014	0	26,713,000	26,713,000	0	29,094,356	29,094,356
Budget Output 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	450,000	450,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	80,000	80,000
221005 Official Ceremonies and State Functions	0	0	0	0	400,000	400,000
221009 Welfare and Entertainment	0	0	0	0	360,000	360,000
227001 Travel inland	0	0	0	0	520,500	520,500
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
282301 Transfers to Government Institutions	0	0	0	0	5,957,500	5,957,500
o/w CHANCERY	0	0	0	0	1,457,500	1,457,500
o/w NALI	0	0	0	0	2,500,000	2,500,000
o/w secretariate	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 460145	0	0	0	0	8,068,000	8,068,000
Total Cost for Department 001	0	26,713,000	26,713,000	0	37,162,356	37,162,356
Total Excluding Arrears	0	26,713,000	26,713,000	0	37,162,356	37,162,356
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	26,713,000	0	26,713,000	37,162,356	0	37,162,356
Total Excluding Arrears	26,713,000	0	26,713,000	37,162,356	0	37,162,356
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 09 Manifesto Monitoring and Evaluation						
Recurrent Budget Estimates						

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Manifesto Implementation						
Budget Output 560001 Monitoring and Evaluation of Manifesto commitments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840,000	840,000	0	1,000,000	1,000,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	240,000	240,000
221003 Staff Training	0	400,000	400,000	0	350,000	350,000
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	0	0
221009 Welfare and Entertainment	0	300,000	300,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	420,000	420,000
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	20,000	20,000	0	0	0
227001 Travel inland	0	757,000	757,000	0	1,700,000	1,700,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	960,000	960,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	147,000	147,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000	0	0	0
Total Cost of Budget Output 560001	0	4,017,000	4,017,000	0	5,517,000	5,517,000
Total Cost for Department 001	0	4,017,000	4,017,000	0	5,517,000	5,517,000
Total Excluding Arrears	0	4,017,000	4,017,000	0	5,517,000	5,517,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 09	4,017,000	0	4,017,000	5,517,000	0	5,517,000
Total Excluding Arrears	4,017,000	0	4,017,000	5,517,000	0	5,517,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 08 Socio-Economic Monitoring and Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Socio-Economic Research						
Budget Output 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects						
211101 General Staff Salaries	280,713	0	280,713	280,713	0	280,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,720	90,720	0	90,720	90,720
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	300,000	300,000	0	100,280	100,280
221007 Books, Periodicals & Newspapers	0	2,400	2,400	0	3,000	3,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Socio-Economic Research						
Budget Output 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects						
221008 Information and Communication Technology Supplies.	0	82,000	82,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	150,000	150,000
221012 Small Office Equipment	0	6,000	6,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	8,088	8,088	0	0	0
223005 Electricity	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	6,000	6,000
224011 Research Expenses	0	80,000	80,000	0	108,000	108,000
225101 Consultancy Services	0	153,558	153,558	0	300,000	300,000
227001 Travel inland	0	580,000	580,000	0	469,325	469,325
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	120,000	120,000
273102 Incapacity, death benefits and funeral expenses	0	6,559	6,559	0	20,000	20,000
Total Cost of Budget Output 560004	280,713	1,505,325	1,786,038	280,713	1,505,325	1,786,038
Total Cost for Department 001	280,713	1,505,325	1,786,038	280,713	1,505,325	1,786,038
Total Excluding Arrears	280,713	1,505,325	1,786,038	280,713	1,505,325	1,786,038
Department 002 Monitoring & Evaluation						
Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000	0	144,000	144,000
212102 Medical expenses (Employees)	0	40,000	40,000	0	20,000	20,000
221001 Advertising and Public Relations	0	300,000	300,000	0	370,000	370,000
221003 Staff Training	0	320,000	320,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	14,137	14,137	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	650,000	650,000	0	276,137	276,137
221009 Welfare and Entertainment	0	180,000	180,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	298,000	298,000	0	354,000	354,000
221012 Small Office Equipment	0	30,000	30,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	24,000	24,000
223005 Electricity	0	8,000	8,000	0	20,000	20,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Monitoring & Evaluation						
Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects						
223006 Water	0	8,000	8,000	0	8,000	8,000
224001 Medical Supplies and Services	0	19,200	19,200	0	100,000	100,000
225101 Consultancy Services	0	400,000	400,000	0	600,000	600,000
227001 Travel inland	0	1,600,000	1,600,000	0	1,572,000	1,572,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,200	3,200
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 560003	0	4,251,337	4,251,337	0	4,251,337	4,251,337
Total Cost for Department 002	0	4,251,337	4,251,337	0	4,251,337	4,251,337
Total Excluding Arrears	0	4,251,337	4,251,337	0	4,251,337	4,251,337
Department 003 Oversight Inspection						
Budget Output 560002 Oversight inspection of key Government Policies/ Programs and projects						
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000	0	190,000	190,000
221002 Workshops, Meetings and Seminars	0	671,339	671,339	0	306,001	306,001
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	57,000	57,000	0	126,000	126,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	116,000	116,000
221012 Small Office Equipment	0	27,000	27,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	0	0
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	9,600	9,600	0	9,600	9,600
227001 Travel inland	0	3,524,400	3,524,400	0	3,470,738	3,470,738
228002 Maintenance-Transport Equipment	0	82,000	82,000	0	223,000	223,000
Total Cost of Budget Output 560002	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Total Cost for Department 003	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Total Excluding Arrears	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	10,540,713	0	10,540,713	10,540,713	0	10,540,713

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Total Excluding Arrears	10,540,713	0	10,540,713	10,540,713	0	10,540,713
Grand Total Vote 001	230,657,522	0	230,657,522	277,279,972	0	277,279,972
Total Excluding Arrears	219,168,400	0	219,168,400	274,732,841	0	274,732,841

VOTE: 001 Office of the President

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, planning and support services						
Department 001 Finance and Administration						
1589 Retooling of Office of the President	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Development for the Department 001	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Excluding Arrears	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Grand Total Vote	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Excluding Arrears	34,307,716	0	34,307,716	22,360,000	0	22,360,000

VOTE: 002 State House

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	26.796	25.232	26.493	29.143	32.057	35.263
	Non-Wage	436.710	374.969	393.717	472.461	566.953	674.674
Devt.	GoU	174.351	21.722	21.722	26.066	29.976	32.974
	Ext Fin.	44.250	0.000	0.000	0.000	0.000	0.000
GoU Total		637.856	421.922	441.932	527.670	628.986	742.910
Total GoU+Ext Fin (MTEF)		682.107	421.922	441.932	527.670	628.986	742.910
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		682.107	421.922	441.932	527.670	628.986	742.910
Total Vote Budget Excluding Arrears		682.107	421.922	441.932	527.670	628.986	742.910

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 04 STI Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 STI Policy and Planning	4,159,037	16,470,000	20,629,037	0	0	0
002 STI Support Centres	0	44,661,000	44,661,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	4,159,037	61,131,000	65,290,037	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138,147,839	44,250,125	182,397,964	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	138,147,839	44,250,125	182,397,964	0	0	0
Total for Sub Sub Programme 04	142,306,876	105,381,125	247,688,001	0	0	0
Total for Programme 13	142,306,876	105,381,125	247,688,001	0	0	0
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 Logistical and Administrative Support to the Presidency						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Support to H.E the President	7,357,403	156,466,491	163,823,894	7,357,403	154,796,491	162,153,894
002 Support to H.E the VP	397,904	8,181,815	8,579,719	397,904	8,681,815	9,079,719
Total Recurrent Budget Estimates for Sub-SubProgramme	7,755,307	164,648,306	172,403,613	7,755,307	163,478,306	171,233,613

VOTE: 002 State House

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	7,755,307	164,648,306	172,403,613	7,755,307	163,478,306	171,233,613
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	12,475,503	141,032,718	153,508,222	15,070,463	138,463,031	153,533,494
002 Internal Audit	19,588	102,400	121,988	19,588	102,400	121,988
Total Recurrent Budget Estimates for Sub-SubProgramme	12,495,091	141,135,118	153,630,210	15,090,050	138,565,431	153,655,482
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1590 Retooling of State House	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Development Budget Estimates for Sub-SubProgramme	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total for Sub Sub Programme 02	48,698,138	141,135,118	189,833,256	36,812,050	138,565,431	175,377,482
Sub SubProgramme 03 Presidential Initiatives						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Presidential Initiatives	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
Total Recurrent Budget Estimates for Sub-SubProgramme	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
Total for Programme 16	58,839,804	375,578,744	434,418,548	46,953,717	374,968,738	421,922,455
Grand Total Vote 002	201,146,680	480,959,868	682,106,549	46,953,717	374,968,738	421,922,455
Total Excluding Arrears	201,146,680	480,959,868	682,106,549	46,953,717	374,968,738	421,922,455

VOTE: 002 State House

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	59,780,721	0	59,780,721	57,441,525	0	57,441,525
212 Social Contributions	725,125	0	725,125	725,125	0	725,125
221 General Use of goods and services	15,615,190	0	15,615,190	15,699,965	0	15,699,965
222 Communications	1,307,582	0	1,307,582	1,307,582	0	1,307,582
223 Utility and Property Expenses	2,624,203	0	2,624,203	2,924,203	0	2,924,203
224 Supplies and Services	96,485,401	0	96,485,401	91,494,922	0	91,494,922
226 Insurances and Licenses	2,970,303	0	2,970,303	3,942,101	0	3,942,101
227 Travel and Transport	70,366,202	0	70,366,202	75,697,212	0	75,697,212
228 Maintenance	11,062,823	0	11,062,823	12,562,822	0	12,562,822
273 Employment-related social benefits	530,027	0	530,027	644,811	0	644,811
282 Current transfers not elsewhere classified	340,185,801	44,250,125	384,435,926	137,760,187	0	137,760,187
312 Acquisition of Produced Assets	4,463,047	0	4,463,047	4,463,047	0	4,463,047
313 Major Repairs, Overhaul and Improvement to Produced Assets	31,740,000	0	31,740,000	17,258,953	0	17,258,953
Grand Total Vote 002	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455
Total Excluding Arrears	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455

VOTE: 002 State House

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	22,636,758	0	22,636,758	25,231,717	0	25,231,717
211102 Contract Staff Salaries	4,159,037	0	4,159,037	0	0	0
211104 Employee Gratuity	4,094,376	0	4,094,376	3,301,586	0	3,301,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,890,550	0	28,890,550	28,908,222	0	28,908,222
212102 Medical expenses (Employees)	654,710	0	654,710	654,710	0	654,710
212103 Incapacity benefits (Employees)	70,415	0	70,415	70,415	0	70,415
221001 Advertising and Public Relations	17,600	0	17,600	17,600	0	17,600
221002 Workshops, Meetings and Seminars	2,000	0	2,000	42,000	0	42,000
221003 Staff Training	3,332,403	0	3,332,403	3,400,403	0	3,400,403
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	35,600	35,600	0	35,600
221008 Information and Communication Technology Supplies.	580,594	0	580,594	580,594	0	580,594
221009 Welfare and Entertainment	3,458,485	0	3,458,485	3,458,485	0	3,458,485
221010 Special Meals and Drinks	6,542,880	0	6,542,880	6,542,880	0	6,542,880
221011 Printing, Stationery, Photocopying and Binding	1,455,628	0	1,455,628	1,432,403	0	1,432,403
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	85,000	0	85,000	170,000	0	170,000
221017 Membership dues and Subscription fees.	85,000	0	85,000	0	0	0
222001 Information and Communication Technology Services.	1,300,000	0	1,300,000	1,300,000	0	1,300,000
222002 Postage and Courier	7,582	0	7,582	7,582	0	7,582
223001 Property Management Expenses	0	0	0	300,000	0	300,000
223005 Electricity	500,000	0	500,000	500,000	0	500,000
223006 Water	500,000	0	500,000	500,000	0	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,003	0	84,003	84,003	0	84,003
223901 Rent-(Produced Assets) to other govt. units	1,540,200	0	1,540,200	1,540,200	0	1,540,200
224002 Veterinary supplies and services	184,000	0	184,000	184,000	0	184,000
224003 Agricultural Supplies and Services	7,840,000	0	7,840,000	7,844,000	0	7,844,000
224004 Beddings, Clothing, Footwear and related Services	350,000	0	350,000	350,000	0	350,000
224009 Classified Expenditure	88,111,401	0	88,111,401	83,116,922	0	83,116,922
226001 Insurances	2,970,303	0	2,970,303	3,942,101	0	3,942,101
227001 Travel inland	70,336,200	0	70,336,200	73,467,210	0	73,467,210

VOTE: 002 State House

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	0	0	0	2,200,000	0	2,200,000
227003 Carriage, Haulage, Freight and transport hire	30,002	0	30,002	30,002	0	30,002
228001 Maintenance-Buildings and Structures	603,000	0	603,000	603,000	0	603,000
228002 Maintenance-Transport Equipment	5,502,700	0	5,502,700	7,002,700	0	7,002,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,957,123	0	4,957,123	4,957,122	0	4,957,122
273104 Pension	530,027	0	530,027	644,811	0	644,811
282101 Donations	140,906,962	0	140,906,962	137,760,187	0	137,760,187
282301 Transfers to Government Institutions	199,278,839	44,250,125	243,528,964	0	0	0
312212 Light Vehicles - Acquisition	2,700,000	0	2,700,000	2,700,000	0	2,700,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000	150,000	0	150,000
312231 Office Equipment - Acquisition	503,047	0	503,047	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	600,000	0	600,000
312311 Classified Assets - Acquisition	510,000	0	510,000	510,000	0	510,000
313111 Residential Buildings - Improvement	29,540,000	0	29,540,000	15,138,953	0	15,138,953
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	120,000	0	120,000
313214 Aircrafts - Improvement	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Grand Total Vote 002	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455
Total Excluding Arrears	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455

VOTE: 002 State House

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 04 STI Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 STI Policy and Planning						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	4,159,037	0	4,159,037	0	0	0
282301 Transfers to Government Institutions	0	8,400,000	8,400,000	0	0	0
o/w Transfers for STI-OP functions	0	8,400,000	8,400,000	0	0	0
Total Cost of Budget Output 000014	4,159,037	8,400,000	12,559,037	0	0	0
Budget Output 370002 Technology and Innovation						
282301 Transfers to Government Institutions	0	8,070,000	8,070,000	0	0	0
o/w Transfer for STI functions	0	8,070,000	8,070,000	0	0	0
Total Cost of Budget Output 370002	0	8,070,000	8,070,000	0	0	0
Total Cost for Department 001	4,159,037	16,470,000	20,629,037	0	0	0
Total Excluding Arrears	4,159,037	16,470,000	20,629,037	0	0	0
Department 002 STI Support Centres						
Budget Output 000005 Human Resource Management						
282301 Transfers to Government Institutions	0	11,000,000	11,000,000	0	0	0
o/w Transfers for STI functions	0	11,000,000	11,000,000	0	0	0
Total Cost of Budget Output 000005	0	11,000,000	11,000,000	0	0	0
Budget Output 370002 Technology and Innovation						
282301 Transfers to Government Institutions	0	11,000,000	11,000,000	0	0	0
o/w Transfers for STI functions	0	11,000,000	11,000,000	0	0	0
Total Cost of Budget Output 370002	0	11,000,000	11,000,000	0	0	0
Budget Output 370004 Industrial Skills Development						
282301 Transfers to Government Institutions	0	20,161,000	20,161,000	0	0	0
o/w Transfer for STI functions	0	20,161,000	20,161,000	0	0	0
Total Cost of Budget Output 370004	0	20,161,000	20,161,000	0	0	0
Budget Output 370006 STI Think Tanks						
282301 Transfers to Government Institutions	0	2,500,000	2,500,000	0	0	0
o/w Transfers for STI functions	0	2,500,000	2,500,000	0	0	0
Total Cost of Budget Output 370006	0	2,500,000	2,500,000	0	0	0
Total Cost for Department 002	0	44,661,000	44,661,000	0	0	0
Total Excluding Arrears	0	44,661,000	44,661,000	0	0	0
Development Budget Estimates						

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)						
Budget Output 000003 Facilities and Equipment Management						
282301 Transfers to Government Institutions	3,254,500	0	3,254,500	0	0	0
o/w Transfers for STI functions	3,254,500	0	3,254,500	0	0	0
Total Cost of Budget Output 000003	3,254,500	0	3,254,500	0	0	0
Budget Output 000022 Research and Development						
282301 Transfers to Government Institutions	122,393,339	0	122,393,339	0	0	0
o/w Transfer to STI functions	122,393,339	0	122,393,339	0	0	0
Total Cost of Budget Output 000022	122,393,339	0	122,393,339	0	0	0
Budget Output 000034 Education and Skills Development						
282301 Transfers to Government Institutions	12,500,000	44,250,125	56,750,125	0	0	0
o/w Transfers for STI functions	12,500,000	44,250,125	56,750,125	0	0	0
Total Cost of Budget Output 000034	12,500,000	44,250,125	56,750,125	0	0	0
Total Cost for Project 1513	138,147,839	44,250,125	182,397,964	0	0	0
Total Excluding Arrears	138,147,839	44,250,125	182,397,964	0	0	0
Total for Sub-SubProgramme 04	203,437,876	44,250,125	247,688,001	0	0	0
Total Excluding Arrears	203,437,876	44,250,125	247,688,001	0	0	0
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 Logistical and Administrative Support to the Presidency						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support to H.E the President						
Budget Output 460010 Community outreach programmes						
211101 General Staff Salaries	3,833,763	0	3,833,763	3,833,763	0	3,833,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,397,554	3,397,554	0	3,397,554	3,397,554
221008 Information and Communication Technology Supplies.	0	3,916	3,916	0	3,916	3,916
221009 Welfare and Entertainment	0	25,301	25,301	0	25,301	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	23,225	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	1,167,953	1,167,953	0	1,167,953	1,167,953
228002 Maintenance-Transport Equipment	0	521,294	521,294	0	521,294	521,294
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,455	3,455	0	3,455	3,455

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support to H.E the President						
Budget Output 460010 Community outreach programmes						
282101 Donations	0	80,186,963	80,186,963	0	77,040,188	77,040,188
Total Cost of Budget Output 460010	3,833,763	85,339,661	89,173,424	3,833,763	82,169,661	86,003,424
Budget Output 460011 Poverty reduction, peace & development						
211101 General Staff Salaries	3,316,645	0	3,316,645	3,316,645	0	3,316,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,268,894	2,268,894	0	2,268,894	2,268,894
212102 Medical expenses (Employees)	0	11,372	11,372	0	11,372	11,372
221008 Information and Communication Technology Supplies.	0	64,440	64,440	0	64,440	64,440
221009 Welfare and Entertainment	0	169,594	169,594	0	169,594	169,594
221010 Special Meals and Drinks	0	3,791,786	3,791,786	0	3,791,786	3,791,786
221011 Printing, Stationery, Photocopying and Binding	0	67,109	67,109	0	67,109	67,109
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	54,440,593	54,440,593	0	54,440,593	54,440,593
227003 Carriage, Haulage, Freight and transport hire	0	30,002	30,002	0	30,002	30,002
228002 Maintenance-Transport Equipment	0	3,132,309	3,132,309	0	3,132,309	3,132,309
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,338	82,338	0	82,338	82,338
Total Cost of Budget Output 460011	3,316,645	64,078,437	67,395,082	3,316,645	64,078,437	67,395,082
Budget Output 460012 Regional integration and international relations						
211101 General Staff Salaries	11,500	0	11,500	11,500	0	11,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,754,093	2,754,093	0	2,754,093	2,754,093
212102 Medical expenses (Employees)	0	6,764	6,764	0	6,764	6,764
221008 Information and Communication Technology Supplies.	0	6,764	6,764	0	6,764	6,764
221009 Welfare and Entertainment	0	644,454	644,454	0	644,454	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	15,571	0	15,571	15,571
227001 Travel inland	0	533,001	533,001	0	533,001	533,001
227002 Travel abroad	0	0	0	0	1,500,000	1,500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,102,738	2,102,738	0	2,102,738	2,102,738
Total Cost of Budget Output 460012	11,500	6,063,385	6,074,885	11,500	7,563,385	7,574,885
Budget Output 460013 Trade, tourism and investment						
211101 General Staff Salaries	195,495	0	195,495	195,495	0	195,495

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support to H.E the President						
Budget Output 460013 Trade, tourism and investment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,087	197,087	0	197,087	197,087
212102 Medical expenses (Employees)	0	942	942	0	942	942
221008 Information and Communication Technology Supplies.	0	5,340	5,340	0	5,340	5,340
221009 Welfare and Entertainment	0	34,501	34,501	0	34,501	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,198	14,198	0	14,198	14,198
227001 Travel inland	0	628,572	628,572	0	628,572	628,572
228002 Maintenance-Transport Equipment	0	92,657	92,657	0	92,657	92,657
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,712	11,712	0	11,712	11,712
Total Cost of Budget Output 460013	195,495	985,009	1,180,504	195,495	985,009	1,180,504
Total Cost for Department 001	7,357,403	156,466,491	163,823,894	7,357,403	154,796,491	162,153,894
Total Excluding Arrears	7,357,403	156,466,491	163,823,894	7,357,403	154,796,491	162,153,894
Department 002 Support to H.E the VP						
Budget Output 460010 Community outreach programmes						
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	15,484	15,484	0	15,484	15,484
282101 Donations	0	719,999	719,999	0	719,999	719,999
Total Cost of Budget Output 460010	0	935,483	935,483	0	935,483	935,483
Budget Output 460011 Poverty reduction, peace & development						
211101 General Staff Salaries	360,166	0	360,166	360,166	0	360,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,724	363,724	0	363,724	363,724
212103 Incapacity benefits (Employees)	0	16,415	16,415	0	16,415	16,415
221008 Information and Communication Technology Supplies.	0	20,604	20,604	0	20,604	20,604
221009 Welfare and Entertainment	0	742,813	742,813	0	742,813	742,813
221011 Printing, Stationery, Photocopying and Binding	0	154,023	154,023	0	154,023	154,023
227001 Travel inland	0	4,210,430	4,210,430	0	4,210,430	4,210,430
228002 Maintenance-Transport Equipment	0	454,194	454,194	0	454,194	454,194
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	369,986	369,986	0	369,986	369,986
Total Cost of Budget Output 460011	360,166	6,332,189	6,692,355	360,166	6,332,189	6,692,355
Budget Output 460012 Regional integration and international relations						
211101 General Staff Salaries	21,998	0	21,998	21,988	0	21,988

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support to H.E the VP						
Budget Output 460012 Regional integration and international relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,323	19,323	0	19,323	19,323
212102 Medical expenses (Employees)	0	849	849	0	849	849
221008 Information and Communication Technology Supplies.	0	594	594	0	594	594
221009 Welfare and Entertainment	0	2,169	2,169	0	2,169	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	3,346	0	3,346	3,346
227002 Travel abroad	0	0	0	0	500,000	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000	0	500,000	500,000
Total Cost of Budget Output 460012	21,998	526,281	548,279	21,988	1,026,281	1,048,269
Budget Output 460013 Trade, tourism and investment						
211101 General Staff Salaries	15,740	0	15,740	15,750	0	15,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,542	12,542	0	12,542	12,542
212102 Medical expenses (Employees)	0	568	568	0	568	568
221009 Welfare and Entertainment	0	1,446	1,446	0	1,446	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	2,231	0	2,231	2,231
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	1,075	1,075	0	1,075	1,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	300,000	300,000
Total Cost of Budget Output 460013	15,740	387,862	403,602	15,750	387,862	403,612
Total Cost for Department 002	397,904	8,181,815	8,579,719	397,904	8,681,815	9,079,719
Total Excluding Arrears	397,904	8,181,815	8,579,719	397,904	8,681,815	9,079,719
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	172,403,613	0	172,403,613	171,233,613	0	171,233,613
Total Excluding Arrears	172,403,613	0	172,403,613	171,233,613	0	171,233,613
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	603,000	603,000	0	0	0

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Budget Output 000003	0	603,000	603,000	0	0	0
Budget Output 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	54,000	54,000	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	118,401	118,401	0	186,401	186,401
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	25,000	25,000	0	40,000	40,000
Total Cost of Budget Output 000005	0	209,401	209,401	0	292,401	292,401
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	35,600	35,600	0	35,600	35,600
222002 Postage and Courier	0	7,582	7,582	0	7,582	7,582
Total Cost of Budget Output 000008	0	43,182	43,182	0	43,182	43,182
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000013	0	0	0	0	340,000	340,000
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000089	0	0	0	0	4,000	4,000
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000090	0	0	0	0	4,000	4,000
Budget Output 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	12,475,503	0	12,475,503	15,070,463	0	15,070,463
211104 Employee Gratuity	0	4,094,376	4,094,376	0	3,301,586	3,301,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,609,899	19,609,899	0	19,624,898	19,624,898
212102 Medical expenses (Employees)	0	634,215	634,215	0	334,215	334,215
221001 Advertising and Public Relations	0	17,600	17,600	0	17,600	17,600
221003 Staff Training	0	3,214,002	3,214,002	0	3,214,002	3,214,002
221008 Information and Communication Technology Supplies.	0	478,936	478,936	0	478,936	478,936
221009 Welfare and Entertainment	0	1,838,207	1,838,207	0	1,838,207	1,838,207
221010 Special Meals and Drinks	0	2,751,094	2,751,094	0	2,751,094	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	1,167,631	1,167,631	0	1,167,631	1,167,631
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 460014 Logistical Support, welfare & security						
221016 Systems Recurrent costs	0	60,000	60,000	0	130,000	130,000
221017 Membership dues and Subscription fees.	0	85,000	85,000	0	0	0
222001 Information and Communication Technology Services.	0	1,300,000	1,300,000	0	1,300,000	1,300,000
223001 Property Management Expenses	0	0	0	0	300,000	300,000
223005 Electricity	0	500,000	500,000	0	500,000	500,000
223006 Water	0	500,000	500,000	0	500,000	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	84,003	0	84,003	84,003
223901 Rent-(Produced Assets) to other govt. units	0	1,540,200	1,540,200	0	1,540,200	1,540,200
224002 Veterinary supplies and services	0	184,000	184,000	0	184,000	184,000
224004 Beddings, Clothing, Footwear and related Services	0	320,000	320,000	0	320,000	320,000
224009 Classified Expenditure	0	88,111,401	88,111,401	0	83,116,922	83,116,922
226001 Insurances	0	2,970,303	2,970,303	0	3,942,101	3,942,101
227001 Travel inland	0	7,310,261	7,310,261	0	7,310,261	7,310,261
227002 Travel abroad	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	603,000	603,000
228002 Maintenance-Transport Equipment	0	1,279,087	1,279,087	0	2,779,087	2,779,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,586,894	1,586,894	0	1,586,894	1,586,894
273104 Pension	0	530,027	530,027	0	644,811	644,811
Total Cost of Budget Output 460014	12,475,503	140,177,135	152,652,639	15,070,463	137,779,448	152,849,911
Total Cost for Department 001	12,475,503	141,032,718	153,508,222	15,070,463	138,463,031	153,533,494
Total Excluding Arrears	12,475,503	141,032,718	153,508,222	15,070,463	138,463,031	153,533,494
Department 002 Internal Audit						
Budget Output 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	19,588	0	19,588	19,588	0	19,588
227001 Travel inland	0	102,400	102,400	0	102,400	102,400
Total Cost of Budget Output 460014	19,588	102,400	121,988	19,588	102,400	121,988
Total Cost for Department 002	19,588	102,400	121,988	19,588	102,400	121,988
Total Excluding Arrears	19,588	102,400	121,988	19,588	102,400	121,988
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1590 Retooling of State House						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,700,000	0	2,700,000	2,700,000	0	2,700,000

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1590 Retooling of State House						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	150,000	0	150,000	150,000	0	150,000
312231 Office Equipment - Acquisition	503,047	0	503,047	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	600,000	0	600,000
312311 Classified Assets - Acquisition	510,000	0	510,000	510,000	0	510,000
313111 Residential Buildings - Improvement	29,540,000	0	29,540,000	15,138,953	0	15,138,953
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	120,000	0	120,000
313214 Aircrafts - Improvement	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Cost of Budget Output 000003	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Cost for Project 1590	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Excluding Arrears	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total for Sub-SubProgramme 02	189,833,256	0	189,833,256	175,377,482	0	175,377,482
Total Excluding Arrears	189,833,256	0	189,833,256	175,377,482	0	175,377,482
Sub-SubProgramme 03 Presidential Initiatives						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Presidential Initiatives						
Budget Output 460011 Poverty reduction, peace & development						
224003 Agricultural Supplies and Services	0	7,840,000	7,840,000	0	7,840,000	7,840,000
Total Cost of Budget Output 460011	0	7,840,000	7,840,000	0	7,840,000	7,840,000
Budget Output 460015 Support to Presidential Initaitives						
211101 General Staff Salaries	2,386,360	0	2,386,360	2,386,360	0	2,386,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	267,434	267,434	0	270,106	270,106
221011 Printing, Stationery, Photocopying and Binding	0	8,294	8,294	0	8,294	8,294
227001 Travel inland	0	1,672,991	1,672,991	0	4,800,000	4,800,000
228002 Maintenance-Transport Equipment	0	6,600	6,600	0	6,600	6,600
282101 Donations	0	60,000,000	60,000,000	0	60,000,000	60,000,000
Total Cost of Budget Output 460015	2,386,360	61,955,319	64,341,678	2,386,360	65,085,000	67,471,360
Total Cost for Department 001	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
Total Excluding Arrears	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	72,181,678	0	72,181,678	75,311,360	0	75,311,360

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Total Excluding Arrears	72,181,678	0	72,181,678	75,311,360	0	75,311,360
Grand Total Vote 002	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455
Total Excluding Arrears	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455

VOTE: 002 State House

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 04 STI Support Services						
Department 002 STI Support Centres						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138,147,839	44,250,125	182,397,964	0	0	0
Total Development for the Department 002	138,147,839	44,250,125	182,397,964	0	0	0
Total Excluding Arrears	138,147,839	44,250,125	182,397,964	0	0	0
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1590 Retooling of State House	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Development for the Department 001	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Excluding Arrears	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Grand Total Vote	174,350,886	44,250,125	218,601,010	21,722,000	0	21,722,000
Total Excluding Arrears	174,350,886	44,250,125	218,601,010	21,722,000	0	21,722,000

VOTE: 002 State House

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	44,250	0
507 China (PR)	44,250	0
Total External Project Financing for Vote 002	44,250	0

VOTE: 003 Office of the Prime Minister

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.110	4.161	4.369	4.806	5.287	5.816
	Non-Wage	105.008	88.004	92.404	110.885	133.062	158.343
Dev't.	GoU	23.990	17.048	17.048	20.458	23.526	25.879
	Ext Fin.	90.123	121.220	80.079	138.112	174.920	184.854
GoU Total		133.108	109.213	113.821	136.148	161.875	190.038
Total GoU+Ext Fin (MTEF)		223.230	230.433	193.900	274.261	336.794	374.892
Arrears		0.000	0.014	0.000	0.000	0.000	0.000
Total Budget		223.230	230.447	193.900	274.261	336.794	374.892
Total Vote Budget Excluding Arrears		223.230	230.433	193.900	274.261	336.794	374.892

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water							
SubProgramme 01 Environment and Natural Resources Management							
Sub SubProgramme 03 Disaster Preparedness and Refugee Management							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 Disaster	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080	
Total Recurrent Budget Estimates for Sub-SubProgramme	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000	10,430,000	0	10,430,000	
Total Development Budget Estimates for Sub-SubProgramme	10,808,000	0	10,808,000	10,430,000	0	10,430,000	
Total for Sub Sub Programme 03	11,145,080	9,660,000	20,805,080	10,767,080	9,980,000	20,747,080	
Total for Programme 06	11,145,080	9,660,000	20,805,080	10,767,080	9,980,000	20,747,080	
Programme 16 Governance And Security							
SubProgramme 07 Refugee Protection & Migration Management							
Sub SubProgramme 03 Disaster Preparedness and Refugee Management							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
002 Refugees	213,610	500,000	713,610	213,610	500,000	713,610	
Total Recurrent Budget Estimates for Sub-SubProgramme	213,610	500,000	713,610	213,610	500,000	713,610	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
1293 Support to Refugee Settlement	569,000	0	569,000	342,000	0	342,000	

VOTE: 003 Office of the Prime Minister

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Development Budget Estimates for Sub-SubProgramme	569,000	77,437,718	78,006,718	342,000	55,329,109	55,671,109
Total for Sub Sub Programme 03	782,610	77,937,718	78,720,328	555,610	55,829,109	56,384,718
Total for Programme 16	782,610	77,937,718	78,720,328	555,610	55,829,109	56,384,718
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Affirmative Action Programs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Affirmative Action Programs	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Total Recurrent Budget Estimates for Sub-SubProgramme	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000	500,000	0	500,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
1078 Karamoja Intergrated Disarmament Programme	5,426,031	0	5,426,031	500,000	0	500,000
1251 Support to Teso Development	1,240,000	0	1,240,000	500,000	0	500,000
1252 Support to Bunyoro Development	358,000	0	358,000	500,000	0	500,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total Development Budget Estimates for Sub-SubProgramme	8,837,031	12,685,036	21,522,067	2,500,000	65,890,889	68,390,889
Total for Sub Sub Programme 02	9,183,797	63,118,036	72,301,833	2,846,766	96,790,889	99,637,654
Total for Programme 17	9,183,797	63,118,036	72,301,833	2,846,766	96,790,889	99,637,654
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,355,599	15,476,589	16,832,188	866,853	16,075,236	16,942,089
002 Human Resource Management	0	0	0	0	1,200,000	1,200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,355,599	15,476,589	16,832,188	866,853	17,275,236	18,142,089
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Development Budget Estimates for Sub-SubProgramme	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total for Sub Sub Programme 01	5,131,521	15,476,589	20,608,110	4,642,853	17,275,236	21,918,089

VOTE: 003 Office of the Prime Minister

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 04 Executive Governance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Governance	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Sub SubProgramme 05 Monitoring and Evaluation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0	500,000	500,000	0	500,000	500,000
002 M & E for Central Government	362,000	3,028,000	3,390,000	362,000	2,590,000	2,952,000
003 M&E for Local Governments	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Total Recurrent Budget Estimates for Sub-SubProgramme	362,000	5,429,000	5,791,000	362,000	4,779,000	5,141,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	362,000	5,429,000	5,791,000	362,000	4,779,000	5,141,000
Sub SubProgramme 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Strategic Coordination - Social Services & Rural Dev't	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Total Recurrent Budget Estimates for Sub-SubProgramme	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Total for Programme 18	6,988,521	44,414,589	51,403,110	7,039,853	46,637,236	53,677,089
Grand Total Vote 003	28,100,007	195,130,343	223,230,351	21,209,308	209,237,234	230,446,542
Total Excluding Arrears	28,100,007	195,130,343	223,230,351	21,209,308	209,223,639	230,432,947

VOTE: 003

Office of the Prime Minister

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,117,855	7,747,127	14,864,982	7,468,108	8,726,716	16,194,824
212 Social Contributions	300,000	1,030,134	1,330,134	1,196,000	987,559	2,183,559
221 General Use of goods and services	6,811,506	3,842,699	10,654,205	10,872,000	7,658,189	18,530,189
222 Communications	780,000	169,920	949,920	760,000	468,265	1,228,265
223 Utility and Property Expenses	4,809,000	69,600	4,878,600	4,639,000	461,806	5,100,806
224 Supplies and Services	12,238,000	1,000,000	13,238,000	16,185,002	1,066,365	17,251,367
225 Professional Services	3,110,000	1,250,000	4,360,000	1,454,000	2,256,021	3,710,021
226 Insurances and Licenses	0	242,000	242,000	0	447,575	447,575
227 Travel and Transport	29,159,928	3,037,952	32,197,880	31,576,643	5,523,742	37,100,385
228 Maintenance	4,750,400	590,120	5,340,520	4,962,600	575,270	5,537,870
263 To other general government units.	11,082,000	0	11,082,000	8,524,500	11,869,351	20,393,851
273 Employment-related social benefits	993,955	0	993,955	1,547,096	0	1,547,096
281 Property expenses other than interest	0	620,000	620,000	0	557,917	557,917
282 Current transfers not elsewhere classified	41,645,000	70,523,202	112,168,202	14,642,000	67,526,263	82,168,263
312 Acquisition of Produced Assets	10,039,953	0	10,039,953	4,766,000	13,094,958	17,860,958
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	500,000	0	500,000
342 Acquisition of Non - Produced Assets	120,000	0	120,000	120,000	0	120,000
352 Financial Assets	0	0	0	13,595	0	13,595
Grand Total Vote 003	133,107,597	90,122,754	223,230,351	109,226,544	121,219,997	230,446,542
Total Excluding Arrears	133,107,597	90,122,754	223,230,351	109,212,949	121,219,997	230,432,947

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,368,117	0	3,368,117	2,879,370	0	2,879,370
211102 Contract Staff Salaries	1,836,938	6,508,027	8,344,965	2,361,938	7,865,010	10,226,947
211104 Employee Gratuity	0	1,239,099	1,239,099	0	861,706	861,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,726,800	0	1,726,800	1,716,800	0	1,716,800
211107 Boards, Committees and Council Allowances	186,000	0	186,000	510,000	0	510,000
212101 Social Security Contributions	0	459,054	459,054	0	227,890	227,890
212102 Medical expenses (Employees)	200,000	379,931	579,931	1,040,000	385,563	1,425,563
212103 Incapacity benefits (Employees)	100,000	0	100,000	156,000	0	156,000
212201 Social Security Contributions	0	191,149	191,149	0	374,106	374,106
221001 Advertising and Public Relations	396,000	1,231,139	1,627,139	406,000	1,425,801	1,831,801
221002 Workshops, Meetings and Seminars	1,818,000	740,700	2,558,700	5,367,000	4,364,350	9,731,350
221003 Staff Training	300,000	0	300,000	300,000	330,000	630,000
221004 Recruitment Expenses	0	0	0	0	55,860	55,860
221007 Books, Periodicals & Newspapers	195,000	14,400	209,400	187,000	3,371	190,371
221008 Information and Communication Technology Supplies.	150,000	1,362,130	1,512,130	250,000	236,826	486,826
221009 Welfare and Entertainment	1,441,400	224,000	1,665,400	1,800,000	284,500	2,084,500
221010 Special Meals and Drinks	664,000	0	664,000	640,000	0	640,000
221011 Printing, Stationery, Photocopying and Binding	1,668,106	246,730	1,914,836	1,734,000	938,081	2,672,081
221012 Small Office Equipment	94,000	10,000	104,000	88,000	0	88,000
221014 Bank Charges and other Bank related costs	0	3,600	3,600	0	3,000	3,000
221016 Systems Recurrent costs	20,000	0	20,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	65,000	10,000	75,000	80,000	16,400	96,400
222001 Information and Communication Technology Services.	720,000	169,920	889,920	700,000	468,265	1,168,265
222002 Postage and Courier	60,000	0	60,000	60,000	0	60,000
223001 Property Management Expenses	428,000	0	428,000	460,000	0	460,000
223003 Rent-Produced Assets-to private entities	1,390,000	0	1,390,000	0	0	0
223004 Guard and Security services	2,511,000	0	2,511,000	2,479,000	360,000	2,839,000
223005 Electricity	150,000	48,600	198,600	150,000	89,306	239,306
223006 Water	130,000	21,000	151,000	150,000	12,500	162,500
223901 Rent-(Produced Assets) to other govt. units	200,000	0	200,000	1,400,000	0	1,400,000
224001 Medical Supplies and Services	100,000	0	100,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	8,229,000	1,000,000	9,229,000	8,801,000	1,066,365	9,867,365
224004 Beddings, Clothing, Footwear and related Services	0	0	0	120,000	0	120,000
224007 Relief Supplies	3,859,000	0	3,859,000	7,264,002	0	7,264,002
224011 Research Expenses	50,000	0	50,000	0	0	0
225101 Consultancy Services	2,786,000	1,250,000	4,036,000	1,180,000	2,256,021	3,436,021
225204 Monitoring and Supervision of capital work	324,000	0	324,000	274,000	0	274,000
226001 Insurances	0	242,000	242,000	0	447,575	447,575
227001 Travel inland	23,953,328	2,735,952	26,689,280	27,394,643	5,076,385	32,471,028
227002 Travel abroad	1,526,600	0	1,526,600	1,380,000	210,000	1,590,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	3,650,000	302,000	3,952,000	2,772,000	237,357	3,009,357
228001 Maintenance-Buildings and Structures	0	109,000	109,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	3,810,400	373,280	4,183,680	4,152,600	458,950	4,611,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	940,000	82,840	1,022,840	560,000	116,320	676,320
228004 Maintenance-Other Fixed Assets	0	25,000	25,000	100,000	0	100,000
263402 Transfer to Other Government Units	11,082,000	0	11,082,000	8,524,500	11,869,351	20,393,851
273102 Incapacity, death benefits and funeral expenses	220,000	0	220,000	280,000	0	280,000
273104 Pension	693,446	0	693,446	1,001,534	0	1,001,534
273105 Gratuity	80,509	0	80,509	265,562	0	265,562
281401 Rent	0	620,000	620,000	0	557,917	557,917
282101 Donations	4,100,000	0	4,100,000	4,700,000	0	4,700,000
282102 Fines and Penalties	40,000	0	40,000	0	0	0
282104 Compensation to 3rd Parties	24,805,000	0	24,805,000	442,000	0	442,000
282107 Contributions to Non-Government institutions	7,000,000	0	7,000,000	4,000,000	0	4,000,000
282201 Contributions to Non-Government Institutions	0	0	0	3,000,000	0	3,000,000
282301 Transfers to Government Institutions	5,700,000	63,723,470	69,423,470	2,500,000	67,526,263	70,026,263
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732	0	0	0
312111 Residential Buildings - Acquisition	1,499,000	0	1,499,000	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	3,043,031	0	3,043,031	830,000	1,000,700	1,830,700
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000	0	0	0
312212 Light Vehicles - Acquisition	4,142,000	0	4,142,000	3,086,000	3,751,807	6,837,807
312216 Cycles - Acquisition	50,000	0	50,000	0	0	0
312219 Other Transport equipment - Acquisition	90,000	0	90,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	275,921	0	275,921	280,000	6,100,559	6,380,559
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	320,000	2,073,891	2,393,891
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	168,000	168,000
313111 Residential Buildings - Improvement	150,000	0	150,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
342111 Land - Acquisition	120,000	0	120,000	120,000	0	120,000
352880 Salary Arrears Budgeting	0	0	0	13,595	0	13,595
Grand Total Vote 003	133,107,597	90,122,754	223,230,351	109,226,544	121,219,997	230,446,542
Total Excluding Arrears	133,107,597	90,122,754	223,230,351	109,212,949	121,219,997	230,432,947

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Budget Output 000010 Leadership and Management						
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000010	0	0	0	0	156,000	156,000
Budget Output 140047 Disaster Preparedness and Mitigation						
211101 General Staff Salaries	337,080	0	337,080	337,080	0	337,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000	0	144,000	144,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	410,000	410,000	0	757,080	757,080
227002 Travel abroad	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
282102 Fines and Penalties	0	40,000	40,000	0	0	0
o/w Court Award	0	40,000	40,000	0	0	0
Total Cost of Budget Output 140047	337,080	1,309,000	1,646,080	337,080	1,646,080	1,983,160
Budget Output 560064 Resettlement of IDPs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	160,000	160,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 560064	0	200,000	200,000	0	200,000	200,000
Budget Output 560066 Support to Disaster Victims						
224007 Relief Supplies	0	1,151,000	1,151,000	0	3,654,002	3,654,002
227001 Travel inland	0	0	0	0	323,918	323,918

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Budget Output 560066 Support to Disaster Victims						
282107 Contributions to Non-Government institutions	0	7,000,000	7,000,000	0	4,000,000	4,000,000
o/w Contribution to URCS	0	7,000,000	7,000,000	0	0	0
o/w Contribution to URS	0	0	0	0	4,000,000	4,000,000
Total Cost of Budget Output 560066	0	8,151,000	8,151,000	0	7,977,920	7,977,920
Total Cost for Department 001	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Total Excluding Arrears	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE						
Budget Output 000003 Facilities and Equipment Management						
224007 Relief Supplies	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 000003	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Budget Output 560064 Resettlement of IDPs						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
282301 Transfers to Government Institutions	5,700,000	0	5,700,000	2,500,000	0	2,500,000
o/w Transfer to UPDF,UPF and UPS for construction of 100 housing units in Bunambutye	5,200,000	0	5,200,000	0	0	0
o/w Transfers	0	0	0	2,000,000	0	2,000,000
o/w Transfers to Bulambuli DLG to support provision of 3 Basic amenities	500,000	0	500,000	0	0	0
o/w Transfers of funds to Bulambuli DLG for establishment of 03 Basic amenities (i.e. water, electricity, access roads) supported for resettled households	0	0	0	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
Total Cost of Budget Output 560064	5,700,000	0	5,700,000	3,100,000	0	3,100,000
Budget Output 560066 Support to Disaster Victims						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
224007 Relief Supplies	2,708,000	0	2,708,000	2,610,000	0	2,610,000
225101 Consultancy Services	300,000	0	300,000	0	0	0
227001 Travel inland	780,000	0	780,000	400,000	0	400,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	200,000	0	200,000
282201 Contributions to Non-Government Institutions	0	0	0	3,000,000	0	3,000,000
o/w Transfer to URCS to strengthen community level Disaster Risk Management capacity	0	0	0	3,000,000	0	3,000,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE						
Budget Output 560066 Support to Disaster Victims						
342111 Land - Acquisition	120,000	0	120,000	120,000	0	120,000
Total Cost of Budget Output 560066	4,108,000	0	4,108,000	6,330,000	0	6,330,000
Total Cost for Project 0922	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total Excluding Arrears	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total for Sub-SubProgramme 03	20,805,080	0	20,805,080	20,747,080	0	20,747,080
Total Excluding Arrears	20,805,080	0	20,805,080	20,747,080	0	20,747,080
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Refugees						
Budget Output 460049 Refugee Management						
211101 General Staff Salaries	213,610	0	213,610	213,610	0	213,610
211107 Boards, Committees and Council Allowances	0	186,000	186,000	0	186,000	186,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	14,000	14,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	22,000	22,000
Total Cost of Budget Output 460049	213,610	500,000	713,610	213,610	500,000	713,610
Total Cost for Department 002	213,610	500,000	713,610	213,610	500,000	713,610
Total Excluding Arrears	213,610	500,000	713,610	213,610	500,000	713,610
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1293 Support to Refugee Settlement						
Budget Output 460049 Refugee Management						
225204 Monitoring and Supervision of capital work	0	0	0	42,000	0	42,000
312121 Non-Residential Buildings - Acquisition	569,000	0	569,000	300,000	0	300,000
Total Cost of Budget Output 460049	569,000	0	569,000	342,000	0	342,000
Total Cost for Project 1293	569,000	0	569,000	342,000	0	342,000
Total Excluding Arrears	569,000	0	569,000	342,000	0	342,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1499 Development Response to Displacement Impacts Project (DRDIP)						
Budget Output 460049 Refugee Management						
211102 Contract Staff Salaries	0	4,596,537	4,596,537	0	2,278,896	2,278,896
211104 Employee Gratuity	0	1,078,887	1,078,887	0	581,749	581,749
212101 Social Security Contributions	0	459,054	459,054	0	227,890	227,890
212102 Medical expenses (Employees)	0	291,600	291,600	0	123,750	123,750
221001 Advertising and Public Relations	0	935,000	935,000	0	566,000	566,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	1,939,252	1,939,252
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	1,362,130	1,362,130	0	236,826	236,826
221009 Welfare and Entertainment	0	150,000	150,000	0	200,500	200,500
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	349,690	349,690
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	5,500	5,500
222001 Information and Communication Technology Services.	0	97,920	97,920	0	73,440	73,440
223005 Electricity	0	30,000	30,000	0	39,306	39,306
223006 Water	0	6,000	6,000	0	4,500	4,500
225101 Consultancy Services	0	1,200,000	1,200,000	0	749,771	749,771
226001 Insurances	0	200,000	200,000	0	27,617	27,617
227001 Travel inland	0	1,914,000	1,914,000	0	2,514,714	2,514,714
227002 Travel abroad	0	0	0	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000	0	85,500	85,500
228002 Maintenance-Transport Equipment	0	293,280	293,280	0	110,000	110,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,840	82,840	0	35,420	35,420
228004 Maintenance-Other Fixed Assets	0	25,000	25,000	0	0	0
281401 Rent	0	620,000	620,000	0	42,917	42,917
282301 Transfers to Government Institutions	0	63,723,470	63,723,470	0	44,805,873	44,805,873
o/w Transfers to other Government Units incl. district operations.	0	63,723,470	63,723,470	0	0	0
o/w Transfers to Government institutions	0	0	0	0	44,805,873	44,805,873
312235 Furniture and Fittings - Acquisition	0	0	0	0	90,000	90,000
Total Cost of Budget Output 460049	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Cost for Project 1499	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Excluding Arrears	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total for Sub-SubProgramme 03	1,282,610	77,437,718	78,720,328	1,055,610	55,329,109	56,384,718

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Total Excluding Arrears	1,282,610	77,437,718	78,720,328	1,055,610	55,329,109	56,384,718
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Affirmative Action Programs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 140034 Bunyoro Affairs						
211101 General Staff Salaries	36,000	0	36,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	60,000	60,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	790,000	790,000	0	1,110,000	1,110,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
227001 Travel inland	0	451,000	451,000	0	1,136,000	1,136,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	1,050,000	1,050,000	0	1,700,000	1,700,000
o/w Funds transferred to Local Governments to support 200 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	0	1,050,000	1,050,000	0	0	0
o/w Micro Projects	0	0	0	0	1,500,000	1,500,000
o/w Nursery beds for Fruit trees and Coffee seedlings	0	0	0	0	200,000	200,000
Total Cost of Budget Output 140034	36,000	2,819,000	2,855,000	0	4,616,000	4,616,000
Budget Output 460142 Busoga Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	54,000	54,000	0	50,000	50,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 460142 Busoga Affairs						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	15,000	15,000
223004 Guard and Security services	0	20,000	20,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	2,380,000	2,380,000	0	1,950,000	1,950,000
225101 Consultancy Services	0	178,000	178,000	0	0	0
225204 Monitoring and Supervision of capital work	0	54,000	54,000	0	0	0
227001 Travel inland	0	328,000	328,000	0	1,181,000	1,181,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
263402 Transfer to Other Government Units	0	1,302,000	1,302,000	0	1,120,000	1,120,000
o/w Funds transferred to Bugiri, Kamuli and Mayuge District Local Governments for construction of one furnished two classroom block atPrimary School in Bugiri District; Nababirye Primary School in Bulopa Sub County in Kamuli District; and Bwondha Primary School in Mayuge District	0	882,000	882,000	0	0	0
o/w Funds transferred to Local Governments in Busoga sub region to support 40 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households)	0	420,000	420,000	0	0	0
o/w Transfers to Other Government Units	0	0	0	0	1,120,000	1,120,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460142	0	4,400,000	4,400,000	0	4,816,000	4,816,000
Budget Output 510006 Karamoja Affairs						
211101 General Staff Salaries	116,000	0	116,000	346,766	0	346,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	300,000	300,000
221009 Welfare and Entertainment	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	50,000	50,000	0	0	0
223004 Guard and Security services	0	80,000	80,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	2,300,000	2,300,000	0	2,000,000	2,000,000
227001 Travel inland	0	865,000	865,000	0	1,816,000	1,816,000
227002 Travel abroad	0	100,000	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	50,000	50,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 510006 Karamoja Affairs						
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	0	0
Total Cost of Budget Output 510006	116,000	4,135,000	4,251,000	346,766	4,616,000	4,962,766
Budget Output 510007 Luwero-Rwenzori Affairs						
211101 General Staff Salaries	86,000	0	86,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	850,000	850,000
221009 Welfare and Entertainment	0	0	0	0	320,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	50,240	50,240	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	100,000	100,000	0	0	0
223004 Guard and Security services	0	70,000	70,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	805,000	805,000	0	800,000	800,000
224011 Research Expenses	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
225204 Monitoring and Supervision of capital work	0	86,000	86,000	0	72,000	72,000
227001 Travel inland	0	1,448,760	1,448,760	0	1,847,500	1,847,500
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	115,000	115,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
263402 Transfer to Other Government Units	0	4,960,000	4,960,000	0	2,871,500	2,871,500
o/w Construction and furnishing of 02 classroom block of 04 class rooms with a semi detached office, a 05 stance pit latrine constructed in Nakaseke and Kabarole Districts	0	560,000	560,000	0	0	0
o/w Transfer for Contraction of 5 residential houses for families of Civilian Veterans	0	400,000	400,000	0	0	0
o/w Transfer of funds to support income generating projects of 200 families of civilian war veterans.	0	4,000,000	4,000,000	0	0	0
o/w Transfer to Other Government Units (UGX2.1 for supporting 220 groups with Income generating projects & UGX 0.7715 for completion of civilian veteran houses)	0	0	0	0	2,871,500	2,871,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 510007 Luwero-Rwenzori Affairs						
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
282104 Compensation to 3rd Parties	0	24,600,000	24,600,000	0	200,000	200,000
Total Cost of Budget Output 510007	86,000	33,030,000	33,116,000	0	7,616,000	7,616,000
Budget Output 510008 Northern Uganda Affairs						
211101 General Staff Salaries	84,000	0	84,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	200,000	200,000
221009 Welfare and Entertainment	0	150,000	150,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	100,000	100,000
223004 Guard and Security services	0	40,000	40,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	130,000	130,000	0	2,261,000	2,261,000
227001 Travel inland	0	834,000	834,000	0	1,475,000	1,475,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	200,000	200,000
Total Cost of Budget Output 510008	84,000	1,494,000	1,578,000	0	4,616,000	4,616,000
Budget Output 560065 Teso Affairs						
211101 General Staff Salaries	24,766	0	24,766	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	80,000	80,000
221009 Welfare and Entertainment	0	20,000	20,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	28,000	28,000	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	41,000	41,000	0	39,000	39,000
224003 Agricultural Supplies and Services	0	1,205,000	1,205,000	0	680,000	680,000
227001 Travel inland	0	1,256,000	1,256,000	0	1,100,000	1,100,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 560065 Teso Affairs						
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
263402 Transfer to Other Government Units	0	1,450,000	1,450,000	0	1,979,000	1,979,000
o/w 112 Micro projects supported	0	0	0	0	899,000	899,000
o/w Completion of rehabilitation of Bululu, Oleo, Amilieny, Opungure road (phase one) in Kalaki District supported	0	0	0	0	180,000	180,000
o/w Completion of rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	0	0	0	0	87,000	87,000
o/w Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	0	0	0	0	68,300	68,300
o/w Construction of a 2-classroom block, VIP latrine at Kachonga P/S, Malera Sub County, Bukedea District supported	0	0	0	0	164,700	164,700
o/w Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	0	0	0	0	300,000	300,000
o/w Transfers to Other Government Units	0	1,450,000	1,450,000	0	0	0
o/w Tree planting across Teso sub region supported	0	0	0	0	280,000	280,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	60,000	60,000
282104 Compensation to 3rd Parties	0	205,000	205,000	0	242,000	242,000
Total Cost of Budget Output 560065	24,766	4,555,000	4,579,766	0	4,620,000	4,620,000
Total Cost for Department 001	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Total Excluding Arrears	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0022 SUPPORT TO LUWERO TRIANGLE						
Budget Output 510007 Luwero-Rwenzori Affairs						
211102 Contract Staff Salaries	45,000	0	45,000	40,000	0	40,000
224003 Agricultural Supplies and Services	75,000	0	75,000	0	0	0
227001 Travel inland	0	0	0	106,000	0	106,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0022 SUPPORT TO LUWERO TRIANGLE						
Budget Output 510007 Luwero-Rwenzori Affairs						
263402 Transfer to Other Government Units	320,000	0	320,000	354,000	0	354,000
o/w Transfer of funds to the selected Districts for the construction of Residential Houses for veterans for construction of 04 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region.	320,000	0	320,000	0	0	0
o/w Transfer to NEC	0	0	0	354,000	0	354,000
Total Cost of Budget Output 510007	440,000	0	440,000	500,000	0	500,000
Total Cost for Project 0022	440,000	0	440,000	500,000	0	500,000
Total Excluding Arrears	440,000	0	440,000	500,000	0	500,000
Project 0932 Northern Uganda War Recovery Plan						
Budget Output 510008 Northern Uganda Affairs						
211102 Contract Staff Salaries	80,000	0	80,000	40,000	3,741,062	3,781,062
212102 Medical expenses (Employees)	0	0	0	0	221,400	221,400
212201 Social Security Contributions	0	0	0	0	374,106	374,106
221001 Advertising and Public Relations	0	0	0	0	600,000	600,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,500,000	1,500,000
221003 Staff Training	0	0	0	0	300,000	300,000
221004 Recruitment Expenses	0	0	0	0	55,860	55,860
221007 Books, Periodicals & Newspapers	0	0	0	0	3,371	3,371
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	500,000	500,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	364,000	364,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	8,000	8,000
224003 Agricultural Supplies and Services	344,000	0	344,000	0	0	0
225101 Consultancy Services	0	0	0	0	1,500,000	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
226001 Insurances	0	0	0	0	370,000	370,000
227001 Travel inland	0	0	0	0	2,414,000	2,414,000
227004 Fuel, Lubricants and Oils	0	0	0	0	132,000	132,000
228002 Maintenance-Transport Equipment	0	0	0	0	326,000	326,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
281401 Rent	0	0	0	0	515,000	515,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0932 Northern Uganda War Recovery Plan						
Budget Output 510008 Northern Uganda Affairs						
282301 Transfers to Government Institutions	0	0	0	0	22,720,391	22,720,391
o/w Transfers	0	0	0	0	22,720,391	22,720,391
312111 Residential Buildings - Acquisition	799,000	0	799,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
312212 Light Vehicles - Acquisition	0	0	0	0	3,751,807	3,751,807
312221 Light ICT hardware - Acquisition	0	0	0	0	5,421,999	5,421,999
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,983,892	1,983,892
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	168,000	168,000
313111 Residential Buildings - Improvement	150,000	0	150,000	0	0	0
Total Cost of Budget Output 510008	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
Total Cost for Project 0932	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
Total Excluding Arrears	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
Project 1078 Karamoja Intergrated Disarmament Programme						
Budget Output 510006 Karamoja Affairs						
211102 Contract Staff Salaries	120,000	0	120,000	120,000	0	120,000
224003 Agricultural Supplies and Services	200,000	0	200,000	0	0	0
225101 Consultancy Services	249,000	0	249,000	0	0	0
225204 Monitoring and Supervision of capital work	184,000	0	184,000	0	0	0
263402 Transfer to Other Government Units	1,500,000	0	1,500,000	0	0	0
o/w Transfer of funds to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava) to distributed to farmers in Karamoja region	1,000,000	0	1,000,000	0	0	0
o/w Transfer of Funds to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for distribution to schools	500,000	0	500,000	0	0	0
312111 Residential Buildings - Acquisition	700,000	0	700,000	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	1,433,031	0	1,433,031	130,000	0	130,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
Total Cost of Budget Output 510006	5,426,031	0	5,426,031	500,000	0	500,000
Total Cost for Project 1078	5,426,031	0	5,426,031	500,000	0	500,000
Total Excluding Arrears	5,426,031	0	5,426,031	500,000	0	500,000
Project 1251 Support to Teso Development						
Budget Output 560065 Teso Affairs						
211102 Contract Staff Salaries	50,000	0	50,000	40,000	0	40,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1251 Support to Teso Development						
Budget Output 560065 Teso Affairs						
227001 Travel inland	0	0	0	60,000	0	60,000
312121 Non-Residential Buildings - Acquisition	41,000	0	41,000	0	0	0
312212 Light Vehicles - Acquisition	1,149,000	0	1,149,000	330,000	0	330,000
312235 Furniture and Fittings - Acquisition	0	0	0	70,000	0	70,000
Total Cost of Budget Output 560065	1,240,000	0	1,240,000	500,000	0	500,000
Total Cost for Project 1251	1,240,000	0	1,240,000	500,000	0	500,000
Total Excluding Arrears	1,240,000	0	1,240,000	500,000	0	500,000
Project 1252 Support to Bunyoro Development						
Budget Output 140034 Bunyoro Affairs						
211102 Contract Staff Salaries	0	0	0	40,000	0	40,000
312212 Light Vehicles - Acquisition	268,000	0	268,000	460,000	0	460,000
312219 Other Transport equipment - Acquisition	90,000	0	90,000	0	0	0
Total Cost of Budget Output 140034	358,000	0	358,000	500,000	0	500,000
Total Cost for Project 1252	358,000	0	358,000	500,000	0	500,000
Total Excluding Arrears	358,000	0	358,000	500,000	0	500,000
Project 1486 Development Initiative for Northern Uganda						
Budget Output 510008 Northern Uganda Affairs						
211102 Contract Staff Salaries	0	1,911,490	1,911,490	0	1,845,051	1,845,051
211104 Employee Gratuity	0	160,212	160,212	0	279,957	279,957
212102 Medical expenses (Employees)	0	88,331	88,331	0	40,413	40,413
212201 Social Security Contributions	0	191,149	191,149	0	0	0
221001 Advertising and Public Relations	0	296,139	296,139	0	259,801	259,801
221002 Workshops, Meetings and Seminars	0	610,700	610,700	0	925,098	925,098
221007 Books, Periodicals & Newspapers	0	14,400	14,400	0	0	0
221009 Welfare and Entertainment	0	74,000	74,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	126,730	126,730	0	88,391	88,391
221014 Bank Charges and other Bank related costs	0	3,600	3,600	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	0	0	0	900	900
222001 Information and Communication Technology Services.	0	72,000	72,000	0	30,825	30,825
223004 Guard and Security services	0	0	0	0	360,000	360,000
223005 Electricity	0	18,600	18,600	0	0	0
223006 Water	0	15,000	15,000	0	0	0
224003 Agricultural Supplies and Services	0	1,000,000	1,000,000	0	1,066,365	1,066,365
225101 Consultancy Services	0	50,000	50,000	0	6,250	6,250

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1486 Development Initiative for Northern Uganda						
Budget Output 510008 Northern Uganda Affairs						
226001 Insurances	0	42,000	42,000	0	49,958	49,958
227001 Travel inland	0	821,952	821,952	0	147,671	147,671
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	19,857	19,857
228001 Maintenance-Buildings and Structures	0	109,000	109,000	0	0	0
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	22,950	22,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,900	60,900
263402 Transfer to Other Government Units	0	0	0	0	11,869,351	11,869,351
o/w Transfer to Other Government Units	0	0	0	0	11,869,351	11,869,351
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732	0	0	0
o/w Transfers to Private Entities (CSOs, CBO, NGOs)	0	6,799,732	6,799,732	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	0	1,000,700	1,000,700
312221 Light ICT hardware - Acquisition	0	0	0	0	678,560	678,560
Total Cost of Budget Output 510008	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total Cost for Project 1486	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total Excluding Arrears	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total for Sub-SubProgramme 02	59,616,797	12,685,036	72,301,833	33,746,766	65,890,889	99,637,654
Total Excluding Arrears	59,616,797	12,685,036	72,301,833	33,746,766	65,890,889	99,637,654
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 01 Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	54,000	0	54,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	1,104,000	1,104,000	0	899,000	899,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
Total Cost of Budget Output 000001	54,000	1,266,000	1,320,000	0	1,061,000	1,061,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
223001 Property Management Expenses	0	100,000	100,000	0	0	0
227001 Travel inland	0	176,000	176,000	0	0	0
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
Total Cost of Budget Output 000003	0	300,000	300,000	0	0	0
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	50,000	50,000
227001 Travel inland	0	220,000	220,000	0	418,000	418,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000004	0	308,000	308,000	0	508,000	508,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	47,000	0	47,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	300,000	300,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	150,000	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	274,000	274,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000005	47,000	1,158,000	1,205,000	0	0	0
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	62,000	0	62,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	80,000	80,000	0	120,000	120,000
227001 Travel inland	0	1,212,000	1,212,000	0	1,655,000	1,655,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000006	62,000	1,812,000	1,874,000	0	2,480,000	2,480,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	104,000	104,000	0	204,000	204,000
228002 Maintenance-Transport Equipment	0	36,000	36,000	0	20,000	20,000
Total Cost of Budget Output 000007	0	200,000	200,000	0	400,000	400,000
Budget Output 000008 Records Management						
222002 Postage and Courier	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	90,000	90,000	0	0	0
Total Cost of Budget Output 000008	0	230,000	230,000	0	0	0
Budget Output 000010 Leadership and Management						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227002 Travel abroad	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000010	0	300,000	300,000	0	350,000	350,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,192,599	0	1,192,599	866,853	0	866,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,000	432,000	0	432,000	432,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	600,000	600,000
212103 Incapacity benefits (Employees)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	100,000	100,000	0	500,000	500,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	600,000	600,000	0	600,000	600,000
223001 Property Management Expenses	0	300,000	300,000	0	300,000	300,000
223003 Rent-Produced Assets-to private entities	0	1,200,000	1,200,000	0	0	0
223004 Guard and Security services	0	1,000,000	1,000,000	0	1,000,000	1,000,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	100,000	100,000	0	100,000	100,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,400,000	1,400,000
224001 Medical Supplies and Services	0	100,000	100,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	974,634	974,634	0	901,545	901,545
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	2,100,000	2,100,000	0	1,540,000	1,540,000
228002 Maintenance-Transport Equipment	0	480,000	480,000	0	500,000	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	260,000	260,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	100,000	100,000
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w Transfer for UVAB	0	500,000	500,000	0	0	0
o/w Transfer to UVAB	0	0	0	0	500,000	500,000
273104 Pension	0	693,446	693,446	0	1,001,534	1,001,534
273105 Gratuity	0	80,509	80,509	0	265,562	265,562
352880 Salary Arrears Budgeting	0	0	0	0	13,595	13,595
Total Cost of Budget Output 000014	1,192,599	9,770,589	10,963,188	866,853	10,704,236	11,571,089
Budget Output 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 000019	0	132,000	132,000	0	232,000	232,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000040 Inventory Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	208,000	208,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000040	0	0	0	0	340,000	340,000
Total Cost for Department 001	1,355,599	15,476,589	16,832,188	866,853	16,075,236	16,942,089
Total Excluding Arrears	1,355,599	15,476,589	16,832,188	866,853	16,061,641	16,928,494
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	56,000	56,000
221003 Staff Training	0	0	0	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000
Total Cost of Budget Output 000005	0	0	0	0	970,000	970,000
Budget Output 000008 Records Management						
222002 Postage and Courier	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	90,000	90,000
Total Cost of Budget Output 000008	0	0	0	0	230,000	230,000
Total Cost for Department 002	0	0	0	0	1,200,000	1,200,000
Total Excluding Arrears	0	0	0	0	1,200,000	1,200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1673 Retooling of Office of the Prime Minister						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	800,000	0	800,000	800,000	0	800,000
228001 Maintenance-Buildings and Structures	0	0	0	150,000	0	150,000
228002 Maintenance-Transport Equipment	25,000	0	25,000	0	0	0

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1673 Retooling of Office of the Prime Minister						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,225,000	0	2,225,000	2,296,000	0	2,296,000
312216 Cycles - Acquisition	50,000	0	50,000	0	0	0
312221 Light ICT hardware - Acquisition	275,921	0	275,921	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	250,000	0	250,000
Total Cost of Budget Output 000003	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Cost for Project 1673	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Excluding Arrears	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total for Sub-SubProgramme 01	20,608,110	0	20,608,110	21,918,089	0	21,918,089
Total Excluding Arrears	20,608,110	0	20,608,110	21,904,494	0	21,904,494
Sub-SubProgramme 04 Executive Governance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 000010 Leadership and Management						
227001 Travel inland	0	0	0	0	400,000	400,000
Total Cost of Budget Output 000010	0	0	0	0	400,000	400,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	43,200	43,200
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	186,000	186,000	0	106,000	106,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000	0	85,000	85,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	40,000	40,000
225101 Consultancy Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	231,000	231,000	0	132,800	132,800
228002 Maintenance-Transport Equipment	0	64,800	64,800	0	40,000	40,000
Total Cost of Budget Output 000011	0	840,000	840,000	0	637,000	637,000
Budget Output 510004 General Duties						
211101 General Staff Salaries	25,314	0	25,314	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 510004 General Duties						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	10,000	10,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	25,000	25,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	916,000	916,000	0	755,000	755,000
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	85,000	85,000	0	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
282101 Donations	0	100,000	100,000	0	200,000	200,000
Total Cost of Budget Output 510004	25,314	1,387,000	1,412,314	0	1,631,000	1,631,000
Budget Output 510005 Government Chief Whip						
211101 General Staff Salaries	34,996	0	34,996	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	43,200	43,200
211107 Boards, Committees and Council Allowances	0	0	0	0	324,000	324,000
221002 Workshops, Meetings and Seminars	0	471,000	471,000	0	860,000	860,000
221010 Special Meals and Drinks	0	250,000	250,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	160,000	160,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
223004 Guard and Security services	0	140,000	140,000	0	100,000	100,000
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	612,800	612,800	0	645,800	645,800
227002 Travel abroad	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
282101 Donations	0	100,000	100,000	0	800,000	800,000
Total Cost of Budget Output 510005	34,996	2,217,000	2,251,996	0	3,369,000	3,369,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business						
211101 General Staff Salaries	24,900	0	24,900	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	1,221,000	1,221,000	0	1,052,000	1,052,000
227002 Travel abroad	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	100,000	100,000
282101 Donations	0	300,000	300,000	0	300,000	300,000
Total Cost of Budget Output 560061	24,900	2,530,000	2,554,900	0	2,341,000	2,341,000
Budget Output 560062 Prime Minister						
211101 General Staff Salaries	362,853	0	362,853	448,062	0	448,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	150,000	150,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	329,400	329,400	0	280,000	280,000
221010 Special Meals and Drinks	0	404,000	404,000	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	800,000	800,000	0	580,000	580,000
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	30,000	30,000	0	50,000	50,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 560062 Prime Minister						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	2,800,000	2,800,000	0	2,800,000	2,800,000
227002 Travel abroad	0	376,600	376,600	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	700,000	700,000	0	700,000	700,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
282101 Donations	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Total Cost of Budget Output 560062	362,853	9,850,000	10,212,853	448,062	9,720,000	10,168,062
Budget Output 560063 Prime Minister's Delivery Unit						
211102 Contract Staff Salaries	741,938	0	741,938	1,281,938	0	1,281,938
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	550,000	550,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	200,000	200,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	200,000	200,000	0	100,000	100,000
227001 Travel inland	0	1,009,000	1,009,000	0	1,359,000	1,359,000
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	200,000	200,000
Total Cost of Budget Output 560063	741,938	1,664,000	2,405,938	1,281,938	2,614,000	3,895,938
Budget Output 560085 1st Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
227001 Travel inland	0	900,000	900,000	0	0	0
282101 Donations	0	300,000	300,000	0	200,000	200,000
Total Cost of Budget Output 560085	0	1,200,000	1,200,000	0	500,000	500,000
Budget Output 560086 3rd Deputy Prime Minister						
227001 Travel inland	0	900,000	900,000	0	300,000	300,000
282101 Donations	0	300,000	300,000	0	200,000	200,000
Total Cost of Budget Output 560086	0	1,200,000	1,200,000	0	500,000	500,000
Total Cost for Department 001	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	22,078,000	0	22,078,000	23,442,000	0	23,442,000
Total Excluding Arrears	22,078,000	0	22,078,000	23,442,000	0	23,442,000
Sub-SubProgramme 05 Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	430,000	430,000	0	430,000	430,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000015	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 001	0	500,000	500,000	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000	0	500,000	500,000
Department 002 M & E for Central Government						
Budget Output 000015 Monitoring and Evaluation						
211101 General Staff Salaries	362,000	0	362,000	362,000	0	362,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	130,000	130,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	777,000	777,000	0	627,000	627,000
221011 Printing, Stationery, Photocopying and Binding	0	256,866	256,866	0	250,000	250,000
223901 Rent-(Produced Assets) to other govt. units	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	449,000	449,000	0	450,000	450,000
227001 Travel inland	0	835,134	835,134	0	763,000	763,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
Total Cost of Budget Output 000015	362,000	2,828,000	3,190,000	362,000	2,390,000	2,752,000
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000023	0	200,000	200,000	0	200,000	200,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	362,000	3,028,000	3,390,000	362,000	2,590,000	2,952,000
Total Excluding Arrears	362,000	3,028,000	3,390,000	362,000	2,590,000	2,952,000
Department 003 M&E for Local Governments						
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	200,000	200,000
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	1,441,000	1,441,000	0	1,229,000	1,229,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	160,000	160,000
Total Cost of Budget Output 000015	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Total Cost for Department 003	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Total Excluding Arrears	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	5,791,000	0	5,791,000	5,141,000	0	5,141,000
Total Excluding Arrears	5,791,000	0	5,791,000	5,141,000	0	5,141,000
Sub-SubProgramme 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev’t						
Budget Output 560067 SDG Tracking						
221001 Advertising and Public Relations	0	20,000	20,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	93,000	93,000	0	63,000	63,000
225101 Consultancy Services	0	300,000	300,000	0	200,000	200,000
227001 Travel inland	0	310,000	310,000	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	61,000	61,000	0	61,000	61,000
Total Cost of Budget Output 560067	0	850,000	850,000	0	750,000	750,000
Budget Output 560084 Coordination of Government polices and programmes						
211101 General Staff Salaries	305,000	0	305,000	305,000	0	305,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,400	86,400	0	86,400	86,400
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	88,000	88,000	0	88,000	88,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev't						
Budget Output 560084 Coordination of Government polices and programmes						
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000	0	113,000	113,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	1,200,000	1,200,000	0	1,450,000	1,450,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	214,600	214,600	0	214,600	214,600
Total Cost of Budget Output 560084	305,000	1,771,000	2,076,000	305,000	2,121,000	2,426,000
Total Cost for Department 003	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Total Excluding Arrears	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	2,926,000	0	2,926,000	3,176,000	0	3,176,000
Total Excluding Arrears	2,926,000	0	2,926,000	3,176,000	0	3,176,000
Grand Total Vote 003	133,107,597	90,122,754	223,230,351	109,226,544	121,219,997	230,446,542
Total Excluding Arrears	133,107,597	90,122,754	223,230,351	109,212,949	121,219,997	230,432,947

VOTE: 003 Office of the Prime Minister

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 03 Disaster Preparedness and Refugee Management						
Department 001 Disaster						
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total Development for the Department 001	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total Excluding Arrears	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Sub SubProgramme 03 Disaster Preparedness and Refugee Management						
Department 002 Refugees						
1293 Support to Refugee Settlement	569,000	0	569,000	342,000	0	342,000
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Development for the Department 002	569,000	77,437,718	78,006,718	342,000	55,329,109	55,671,109
Total Excluding Arrears	569,000	77,437,718	78,006,718	342,000	55,329,109	55,671,109
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Affirmative Action Programs						
Department 001 Affirmative Action Programs						
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000	500,000	0	500,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
1078 Karamoja Intergrated Disarmament Programme	5,426,031	0	5,426,031	500,000	0	500,000
1251 Support to Teso Development	1,240,000	0	1,240,000	500,000	0	500,000
1252 Support to Bunyoro Development	358,000	0	358,000	500,000	0	500,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total Development for the Department 001	8,837,031	12,685,036	21,522,067	2,500,000	65,890,889	68,390,889
Total Excluding Arrears	8,837,031	12,685,036	21,522,067	2,500,000	65,890,889	68,390,889
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 Administration and Support Services						
Department 001 Finance and Administration						
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921	3,776,000	0	3,776,000

VOTE: 003 Office of the Prime Minister

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 Administration and Support Services						
Total Development for the Department 001	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Excluding Arrears	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Grand Total Vote	23,989,953	90,122,754	114,112,707	17,048,000	121,219,997	138,267,997
Total Excluding Arrears	23,989,953	90,122,754	114,112,707	17,048,000	121,219,997	138,267,997

VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 0932 Northern Uganda War Recovery Plan	0	47,111
410 International Development Association (IDA)	0	47,111
Project 1486 Development Initiative for Northern Uganda	12,685	18,780
406 European Union (EU)	12,685	18,780
Project 1499 Development Response to Displacement Impacts Project (DRDIP)	77,438	55,329
410 International Development Association (IDA)	77,438	55,329
Total External Project Financing for Vote 003	90,123	121,220

VOTE: 004 Ministry of Defence

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	617.579	1,052.239	1,104.851	1,215.336	1,336.870	1,470.557
	Non-Wage	765.262	1,185.219	1,244.480	1,394.036	1,805.494	2,148.538
Dev't.	GoU	1,982.917	1,642.927	662.220	794.664	873.241	960.565
	Ext Fin.	393.015	187.811	0.000	0.000	0.000	0.000
GoU Total		3,365.758	3,880.385	3,011.551	3,404.037	4,015.606	4,579.661
Total GoU+Ext Fin (MTEF)		3,758.773	4,068.196	3,011.551	3,404.037	4,015.606	4,579.661
Arrears		12.054	8.900	0.000	0.000	0.000	0.000
Total Budget		3,770.827	4,077.096	3,011.551	3,404.037	4,015.606	4,579.661
Total Vote Budget Excluding Arrears		3,758.773	4,068.196	3,011.551	3,404.037	4,015.606	4,579.661

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 National Defence (UPDF)						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 UPDF Airforce	0	22,975,557	22,975,557	0	54,282,557	54,282,557
003 UPDF Land forces	615,735,407	584,813,208	1,200,548,615	1,050,395,238	860,327,957	1,910,723,195
Total Recurrent Budget Estimates for Sub-SubProgramme	615,735,407	607,788,765	1,223,524,171	1,050,395,238	914,610,514	1,965,005,752
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0023 Defence Equipment Project	1,980,826,446	0	1,980,826,446	0	0	0
1178 UPDF Peace Keeping Mission in Somalia	0	393,014,859	393,014,859	0	187,810,959	187,810,959
Total Development Budget Estimates for Sub-SubProgramme	1,980,826,446	393,014,859	2,373,841,305	0	187,810,959	187,810,959
Total for Sub Sub Programme 01	2,596,561,853	1,000,803,624	3,597,365,476	1,050,395,238	1,102,421,473	2,152,816,711
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,844,011	169,527,007	171,371,018	1,844,011	279,508,737	281,352,748
Total Recurrent Budget Estimates for Sub-SubProgramme	1,844,011	169,527,007	171,371,018	1,844,011	279,508,737	281,352,748
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1630 Retooling of Ministry of Defense and Veteran Affairs	2,090,310	0	2,090,310	1,642,926,756	0	1,642,926,756
Total Development Budget Estimates for Sub-SubProgramme	2,090,310	0	2,090,310	1,642,926,756	0	1,642,926,756

VOTE: 004 Ministry of Defence

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total for Sub Sub Programme 02	3,934,322	169,527,007	173,461,328	1,644,770,768	279,508,737	1,924,279,505
Total for Programme 16	2,600,496,174	1,170,330,630	3,770,826,805	2,695,166,006	1,381,930,210	4,077,096,215
Grand Total Vote 004	2,600,496,174	1,170,330,630	3,770,826,805	2,695,166,006	1,381,930,210	4,077,096,215
Total Excluding Arrears	2,600,496,174	1,158,276,845	3,758,773,020	2,695,166,006	1,373,029,883	4,068,195,889

VOTE: 004 Ministry of Defence

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	618,241,306	199,066,843	817,308,149	1,053,318,909	187,810,959	1,241,129,868
212 Social Contributions	13,935,048	11,913,608	25,848,656	46,516,664	0	46,516,664
221 General Use of goods and services	148,230,883	13,411,985	161,642,868	256,572,283	0	256,572,283
222 Communications	2,500,000	5,276,355	7,776,355	2,800,000	0	2,800,000
223 Utility and Property Expenses	16,116,740	0	16,116,740	39,596,740	0	39,596,740
224 Supplies and Services	314,041,708	45,574,153	359,615,861	353,041,708	0	353,041,708
225 Professional Services	5,236,326	1,200,000	6,436,326	50,866,326	0	50,866,326
227 Travel and Transport	80,582,866	37,889,501	118,472,368	145,034,356	0	145,034,356
228 Maintenance	19,840,713	9,383,860	29,224,573	40,389,823	0	40,389,823
229 Inventories	8,000,000	0	8,000,000	8,000,000	0	8,000,000
242 Interest on Domestic debts	2,379,482	0	2,379,482	2,353,710	0	2,353,710
262 Grants To International Organisations - CURRENT	9,230,470	0	9,230,470	9,230,470	0	9,230,470
263 To other general government units.	14,973,251	0	14,973,251	14,973,251	0	14,973,251
273 Employment-related social benefits	127,752,814	0	127,752,814	211,984,134	0	211,984,134
282 Current transfers not elsewhere classified	4,209,798	0	4,209,798	5,209,798	0	5,209,798
312 Acquisition of Produced Assets	1,962,825,866	69,298,553	2,032,124,419	1,561,225,779	0	1,561,225,779
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	79,270,977	0	79,270,977
342 Acquisition of Non - Produced Assets	17,660,890	0	17,660,890	0	0	0
352 Financial Assets	12,053,785	0	12,053,785	8,900,327	0	8,900,327
Grand Total Vote 004	3,377,811,946	393,014,859	3,770,826,805	3,889,285,256	187,810,959	4,077,096,215
Total Excluding Arrears	3,365,758,161	393,014,859	3,758,773,020	3,880,384,929	187,810,959	4,068,195,889

VOTE: 004 Ministry of Defence

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	617,579,418	0	617,579,418	1,052,239,250	0	1,052,239,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	661,888	199,066,843	199,728,731	661,888	187,810,959	188,472,847
211107 Boards, Committees and Council Allowances	0	0	0	417,772	0	417,772
212102 Medical expenses (Employees)	13,780,143	0	13,780,143	42,980,143	0	42,980,143
212103 Incapacity benefits (Employees)	154,905	11,913,608	12,068,513	3,536,522	0	3,536,522
221001 Advertising and Public Relations	99,459	0	99,459	99,459	0	99,459
221003 Staff Training	11,578,857	0	11,578,857	23,402,379	0	23,402,379
221004 Recruitment Expenses	2,300,000	0	2,300,000	2,300,000	0	2,300,000
221006 Commissions and related charges	1,105,936	323,100	1,429,036	1,705,936	0	1,705,936
221007 Books, Periodicals & Newspapers	6,781	0	6,781	6,781	0	6,781
221008 Information and Communication Technology Supplies.	120,748	0	120,748	5,590,748	0	5,590,748
221009 Welfare and Entertainment	1,647,400	400,000	2,047,400	1,530,520	0	1,530,520
221010 Special Meals and Drinks	130,602,984	12,136,675	142,739,659	220,932,342	0	220,932,342
221011 Printing, Stationery, Photocopying and Binding	539,049	303,079	842,129	774,449	0	774,449
221012 Small Office Equipment	175,341	0	175,341	175,341	0	175,341
221014 Bank Charges and other Bank related costs	0	249,131	249,131	0	0	0
221016 Systems Recurrent costs	43,576	0	43,576	43,576	0	43,576
221017 Membership dues and Subscription fees.	10,752	0	10,752	10,752	0	10,752
222001 Information and Communication Technology Services.	2,500,000	5,276,355	7,776,355	2,800,000	0	2,800,000
223002 Property Rates	533,039	0	533,039	533,039	0	533,039
223005 Electricity	7,326,715	0	7,326,715	25,326,715	0	25,326,715
223006 Water	7,762,157	0	7,762,157	12,762,157	0	12,762,157
223901 Rent-(Produced Assets) to other govt. units	494,828	0	494,828	974,828	0	974,828
224001 Medical Supplies and Services	1,902,959	966,700	2,869,659	1,902,959	0	1,902,959
224004 Beddings, Clothing, Footwear and related Services	82,073,210	32,685,932	114,759,142	96,073,210	0	96,073,210
224009 Classified Expenditure	230,065,540	4,249,220	234,314,760	255,065,540	0	255,065,540
224010 Protective Gear	0	7,672,301	7,672,301	0	0	0
225101 Consultancy Services	5,236,326	1,200,000	6,436,326	50,866,326	0	50,866,326
227001 Travel inland	7,870,899	1,600,000	9,470,899	9,784,699	0	9,784,699
227002 Travel abroad	0	3,900,000	3,900,000	5,807,000	0	5,807,000
227003 Carriage, Haulage, Freight and transport hire	2,645,783	29,900,000	32,545,783	3,778,783	0	3,778,783

VOTE: 004 Ministry of Defence

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	70,066,185	2,489,501	72,555,686	125,663,875	0	125,663,875
228001 Maintenance-Buildings and Structures	1,821,246	0	1,821,246	2,040,705	0	2,040,705
228002 Maintenance-Transport Equipment	17,486,787	9,383,860	26,870,647	38,035,897	0	38,035,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	313,220	0	313,220	313,220	0	313,220
228004 Maintenance-Other Fixed Assets	219,460	0	219,460	0	0	0
229201 Sale of goods purchased for resale	8,000,000	0	8,000,000	8,000,000	0	8,000,000
242003 Other	2,379,482	0	2,379,482	2,353,710	0	2,353,710
262101 Contributions to International Organisations-Current	9,230,470	0	9,230,470	9,230,470	0	9,230,470
263402 Transfer to Other Government Units	14,973,251	0	14,973,251	14,973,251	0	14,973,251
273102 Incapacity, death benefits and funeral expenses	1,105,617	0	1,105,617	180,000	0	180,000
273104 Pension	93,116,519	0	93,116,519	178,273,456	0	178,273,456
273105 Gratuity	33,530,678	0	33,530,678	33,530,678	0	33,530,678
282104 Compensation to 3rd Parties	1,779,798	0	1,779,798	2,779,798	0	2,779,798
282301 Transfers to Government Institutions	2,430,000	0	2,430,000	2,430,000	0	2,430,000
312111 Residential Buildings - Acquisition	8,210,087	0	8,210,087	0	0	0
312121 Non-Residential Buildings - Acquisition	18,000,000	44,459,127	62,459,127	0	0	0
312211 Heavy Vehicles - Acquisition	4,177,020	24,839,426	29,016,446	4,177,020	0	4,177,020
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580	1,255,580	0	1,255,580
312231 Office Equipment - Acquisition	1,459,817	0	1,459,817	661,730	0	661,730
312233 Medical, Laboratory and Research & appliances - Acquisition	769,708	0	769,708	567,795	0	567,795
312235 Furniture and Fittings - Acquisition	173,000	0	173,000	173,000	0	173,000
312311 Classified Assets - Acquisition	1,928,780,654	0	1,928,780,654	1,554,390,654	0	1,554,390,654
313111 Residential Buildings - Improvement	0	0	0	61,610,087	0	61,610,087
313149 Other Land Improvements - Improvement	0	0	0	17,660,890	0	17,660,890
342111 Land - Acquisition	17,660,890	0	17,660,890	0	0	0
352881 Pension and Gratuity Arrears Budgeting	553,068	0	553,068	0	0	0
352899 Other Domestic Arrears Budgeting	11,500,717	0	11,500,717	8,900,327	0	8,900,327
Grand Total Vote 004	3,377,811,946	393,014,859	3,770,826,805	3,889,285,256	187,810,959	4,077,096,215
Total Excluding Arrears	3,365,758,161	393,014,859	3,758,773,020	3,880,384,929	187,810,959	4,068,195,889

VOTE: 004 Ministry of Defence

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 National Defence (UPDF)						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 UPDF Airforce						
Budget Output 460137 Air Defence Capability services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,800	151,800	0	151,800	151,800
212103 Incapacity benefits (Employees)	0	58,905	58,905	0	130,905	130,905
221003 Staff Training	0	1,247,308	1,247,308	0	1,447,308	1,447,308
221009 Welfare and Entertainment	0	356,880	356,880	0	0	0
221010 Special Meals and Drinks	0	0	0	0	456,880	456,880
221011 Printing, Stationery, Photocopying and Binding	0	59,599	59,599	0	76,599	76,599
224001 Medical Supplies and Services	0	49,199	49,199	0	49,199	49,199
227001 Travel inland	0	344,697	344,697	0	835,697	835,697
227002 Travel abroad	0	0	0	0	307,000	307,000
227004 Fuel, Lubricants and Oils	0	12,957,451	12,957,451	0	32,757,451	32,757,451
228001 Maintenance-Buildings and Structures	0	0	0	0	219,460	219,460
228002 Maintenance-Transport Equipment	0	7,529,418	7,529,418	0	17,849,418	17,849,418
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	840	840	0	840	840
228004 Maintenance-Other Fixed Assets	0	219,460	219,460	0	0	0
Total Cost of Budget Output 460137	0	22,975,557	22,975,557	0	54,282,557	54,282,557
Total Cost for Department 002	0	22,975,557	22,975,557	0	54,282,557	54,282,557
Total Excluding Arrears	0	22,975,557	22,975,557	0	54,282,557	54,282,557
Department 003 UPDF Land forces						
Budget Output 460138 Land Forces capability services						
211101 General Staff Salaries	615,735,407	0	615,735,407	1,050,395,238	0	1,050,395,238
211107 Boards, Committees and Council Allowances	0	0	0	0	132,000	132,000
212102 Medical expenses (Employees)	0	13,657,456	13,657,456	0	42,657,456	42,657,456
212103 Incapacity benefits (Employees)	0	0	0	0	3,405,617	3,405,617
221003 Staff Training	0	9,440,493	9,440,493	0	20,852,015	20,852,015
221004 Recruitment Expenses	0	2,300,000	2,300,000	0	2,300,000	2,300,000
221006 Commissions and related charges	0	873,856	873,856	0	873,856	873,856
221007 Books, Periodicals & Newspapers	0	6,781	6,781	0	6,781	6,781
221009 Welfare and Entertainment	0	244,484	244,484	0	244,484	244,484
221010 Special Meals and Drinks	0	130,602,984	130,602,984	0	220,475,462	220,475,462

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 UPDF Land forces						
Budget Output 460138 Land Forces capability services						
221011 Printing, Stationery, Photocopying and Binding	0	244,731	244,731	0	244,731	244,731
221012 Small Office Equipment	0	18,435	18,435	0	18,435	18,435
221017 Membership dues and Subscription fees.	0	10,752	10,752	0	10,752	10,752
222001 Information and Communication Technology Services.	0	2,500,000	2,500,000	0	2,800,000	2,800,000
223005 Electricity	0	7,326,715	7,326,715	0	25,326,715	25,326,715
223006 Water	0	7,762,157	7,762,157	0	12,762,157	12,762,157
224001 Medical Supplies and Services	0	1,853,760	1,853,760	0	1,853,760	1,853,760
224004 Beddings, Clothing, Footwear and related Services	0	82,073,210	82,073,210	0	96,073,210	96,073,210
224009 Classified Expenditure	0	230,065,540	230,065,540	0	255,065,540	255,065,540
225101 Consultancy Services	0	0	0	0	50,000,000	50,000,000
227001 Travel inland	0	5,055,403	5,055,403	0	5,867,003	5,867,003
227003 Carriage, Haulage, Freight and transport hire	0	610,198	610,198	0	610,198	610,198
227004 Fuel, Lubricants and Oils	0	55,514,931	55,514,931	0	90,475,331	90,475,331
228001 Maintenance-Buildings and Structures	0	1,693,566	1,693,566	0	1,693,566	1,693,566
228002 Maintenance-Transport Equipment	0	8,878,890	8,878,890	0	18,578,890	18,578,890
229201 Sale of goods purchased for resale	0	8,000,000	8,000,000	0	8,000,000	8,000,000
263402 Transfer to Other Government Units	0	14,973,251	14,973,251	0	0	0
o/w NEC and UACC	0	0	0	0	0	0
o/w NEC and UACC activities	0	14,973,251	14,973,251	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,105,617	1,105,617	0	0	0
Total Cost of Budget Output 460138	615,735,407	584,813,208	1,200,548,615	1,050,395,238	860,327,957	1,910,723,195
Total Cost for Department 003	615,735,407	584,813,208	1,200,548,615	1,050,395,238	860,327,957	1,910,723,195
Total Excluding Arrears	615,735,407	584,813,208	1,200,548,615	1,050,395,238	860,327,957	1,910,723,195
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0023 Defence Equipment Project						
Budget Output 460136 Combat readiness						
282301 Transfers to Government Institutions	2,430,000	0	2,430,000	0	0	0
o/w UACC	2,430,000	0	2,430,000	0	0	0
312111 Residential Buildings - Acquisition	8,210,087	0	8,210,087	0	0	0
312121 Non-Residential Buildings - Acquisition	18,000,000	0	18,000,000	0	0	0
312211 Heavy Vehicles - Acquisition	4,177,020	0	4,177,020	0	0	0

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0023 Defence Equipment Project						
Budget Output 460136 Combat readiness						
312231 Office Equipment - Acquisition	798,087	0	798,087	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	769,708	0	769,708	0	0	0
312311 Classified Assets - Acquisition	1,928,780,654	0	1,928,780,654	0	0	0
342111 Land - Acquisition	17,660,890	0	17,660,890	0	0	0
Total Cost of Budget Output 460136	1,980,826,446	0	1,980,826,446	0	0	0
Total Cost for Project 0023	1,980,826,446	0	1,980,826,446	0	0	0
Total Excluding Arrears	1,980,826,446	0	1,980,826,446	0	0	0
Project 1178 UPDF Peace Keeping Mission in Somalia						
Budget Output 460139 AMISOM Operational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199,066,843	199,066,843	0	187,810,959	187,810,959
212103 Incapacity benefits (Employees)	0	11,913,608	11,913,608	0	0	0
221006 Commissions and related charges	0	323,100	323,100	0	0	0
221009 Welfare and Entertainment	0	400,000	400,000	0	0	0
221010 Special Meals and Drinks	0	12,136,675	12,136,675	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	303,079	303,079	0	0	0
221014 Bank Charges and other Bank related costs	0	249,131	249,131	0	0	0
222001 Information and Communication Technology Services.	0	5,276,355	5,276,355	0	0	0
224001 Medical Supplies and Services	0	966,700	966,700	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	32,685,932	32,685,932	0	0	0
224009 Classified Expenditure	0	4,249,220	4,249,220	0	0	0
224010 Protective Gear	0	7,672,301	7,672,301	0	0	0
225101 Consultancy Services	0	1,200,000	1,200,000	0	0	0
227001 Travel inland	0	1,600,000	1,600,000	0	0	0
227002 Travel abroad	0	3,900,000	3,900,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	29,900,000	29,900,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,489,501	2,489,501	0	0	0
228002 Maintenance-Transport Equipment	0	9,383,860	9,383,860	0	0	0
312121 Non-Residential Buildings - Acquisition	0	44,459,127	44,459,127	0	0	0
312211 Heavy Vehicles - Acquisition	0	24,839,426	24,839,426	0	0	0
Total Cost of Budget Output 460139	0	393,014,859	393,014,859	0	187,810,959	187,810,959
Total Cost for Project 1178	0	393,014,859	393,014,859	0	187,810,959	187,810,959
Total Excluding Arrears	0	393,014,859	393,014,859	0	187,810,959	187,810,959

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total for Sub-SubProgramme 01	3,204,350,617	393,014,859	3,597,365,476	1,965,005,752	187,810,959	2,152,816,711
Total Excluding Arrears	3,204,350,617	393,014,859	3,597,365,476	1,965,005,752	187,810,959	2,152,816,711
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and support services						
211101 General Staff Salaries	1,844,011	0	1,844,011	1,844,011	0	1,844,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,088	510,088	0	510,088	510,088
211107 Boards, Committees and Council Allowances	0	0	0	0	285,772	285,772
212102 Medical expenses (Employees)	0	122,687	122,687	0	322,687	322,687
212103 Incapacity benefits (Employees)	0	96,000	96,000	0	0	0
221001 Advertising and Public Relations	0	99,459	99,459	0	99,459	99,459
221003 Staff Training	0	891,057	891,057	0	1,103,057	1,103,057
221006 Commissions and related charges	0	232,081	232,081	0	832,081	832,081
221008 Information and Communication Technology Supplies.	0	120,748	120,748	0	5,590,748	5,590,748
221009 Welfare and Entertainment	0	1,046,036	1,046,036	0	1,286,036	1,286,036
221011 Printing, Stationery, Photocopying and Binding	0	234,719	234,719	0	453,119	453,119
221012 Small Office Equipment	0	156,906	156,906	0	156,906	156,906
221016 Systems Recurrent costs	0	43,576	43,576	0	43,576	43,576
223002 Property Rates	0	533,039	533,039	0	533,039	533,039
223901 Rent-(Produced Assets) to other govt. units	0	494,828	494,828	0	974,828	974,828
225101 Consultancy Services	0	5,236,326	5,236,326	0	866,326	866,326
227001 Travel inland	0	2,470,798	2,470,798	0	3,081,998	3,081,998
227002 Travel abroad	0	0	0	0	5,500,000	5,500,000
227003 Carriage, Haulage, Freight and transport hire	0	2,035,585	2,035,585	0	3,168,585	3,168,585
227004 Fuel, Lubricants and Oils	0	1,593,803	1,593,803	0	2,431,093	2,431,093
228001 Maintenance-Buildings and Structures	0	127,680	127,680	0	127,680	127,680
228002 Maintenance-Transport Equipment	0	1,078,480	1,078,480	0	1,607,590	1,607,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	312,380	312,380	0	312,380	312,380
242003 Other	0	285,772	285,772	0	0	0
262101 Contributions to International Organisations-Current	0	9,230,470	9,230,470	0	9,230,470	9,230,470
o/w Contributions to International Organisations	0	9,230,470	9,230,470	0	0	0
o/w Contributions to International Organisations-Current	0	0	0	0	9,230,470	9,230,470

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and support services						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	180,000	180,000
273104 Pension	0	93,116,519	93,116,519	0	178,273,456	178,273,456
273105 Gratuity	0	33,530,678	33,530,678	0	33,530,678	33,530,678
282104 Compensation to 3rd Parties	0	1,779,798	1,779,798	0	2,779,798	2,779,798
352881 Pension and Gratuity Arrears Budgeting	0	553,068	553,068	0	0	0
352899 Other Domestic Arrears Budgeting	0	11,500,717	11,500,717	0	8,900,327	8,900,327
Total Cost of Budget Output 000014	1,844,011	167,433,297	169,277,308	1,844,011	262,181,776	264,025,787
Budget Output 000053 Rehabilitation and Integration services						
242003 Other	0	2,093,710	2,093,710	0	2,353,710	2,353,710
Total Cost of Budget Output 000053	0	2,093,710	2,093,710	0	2,353,710	2,353,710
Budget Output 460141 UPDF production Services						
263402 Transfer to Other Government Units	0	0	0	0	14,973,251	14,973,251
o/w Transfer to Other Government Units	0	0	0	0	14,973,251	14,973,251
Total Cost of Budget Output 460141	0	0	0	0	14,973,251	14,973,251
Total Cost for Department 001	1,844,011	169,527,007	171,371,018	1,844,011	279,508,737	281,352,748
Total Excluding Arrears	1,844,011	157,473,222	159,317,233	1,844,011	270,608,410	272,452,422
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1630 Retooling of Ministry of Defense and Veteran Affairs						
Budget Output 000003 Facilities and Equipment Management						
282301 Transfers to Government Institutions	0	0	0	2,430,000	0	2,430,000
o/w UACC	0	0	0	2,430,000	0	2,430,000
312211 Heavy Vehicles - Acquisition	0	0	0	4,177,020	0	4,177,020
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580	1,255,580	0	1,255,580
312231 Office Equipment - Acquisition	661,730	0	661,730	661,730	0	661,730
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	567,795	0	567,795
312235 Furniture and Fittings - Acquisition	173,000	0	173,000	173,000	0	173,000
312311 Classified Assets - Acquisition	0	0	0	1,554,390,654	0	1,554,390,654
313111 Residential Buildings - Improvement	0	0	0	61,610,087	0	61,610,087
313149 Other Land Improvements - Improvement	0	0	0	17,660,890	0	17,660,890
Total Cost of Budget Output 000003	2,090,310	0	2,090,310	1,642,926,756	0	1,642,926,756
Total Cost for Project 1630	2,090,310	0	2,090,310	1,642,926,756	0	1,642,926,756
Total Excluding Arrears	2,090,310	0	2,090,310	1,642,926,756	0	1,642,926,756
Total for Sub-SubProgramme 02	173,461,328	0	173,461,328	1,924,279,505	0	1,924,279,505

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total Excluding Arrears	161,407,544	0	161,407,544	1,915,379,178	0	1,915,379,178
Grand Total Vote 004	3,377,811,946	393,014,859	3,770,826,805	3,889,285,256	187,810,959	4,077,096,215
Total Excluding Arrears	3,365,758,161	393,014,859	3,758,773,020	3,880,384,929	187,810,959	4,068,195,889

VOTE: 004 Ministry of Defence

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 National Defence (UPDF)						
Department 001 Land Forces						
0023 Defence Equipment Project	1,980,826,446	0	1,980,826,446	0	0	0
Total Development for the Department 001	1,980,826,446	0	1,980,826,446	0	0	0
Total Excluding Arrears	1,980,826,446	0	1,980,826,446	0	0	0
Department 004 Finance and Administration						
1178 UPDF Peace Keeping Mission in Somalia	0	393,014,859	393,014,859	0	187,810,959	187,810,959
Total Development for the Department 004	0	393,014,859	393,014,859	0	187,810,959	187,810,959
Total Excluding Arrears	0	393,014,859	393,014,859	0	187,810,959	187,810,959
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1630 Retooling of Ministry of Defense and Veteran Affairs	2,090,310	0	2,090,310	1,642,926,756	0	1,642,926,756
Total Development for the Department 001	2,090,310	0	2,090,310	1,642,926,756	0	1,642,926,756
Total Excluding Arrears	2,090,310	0	2,090,310	1,642,926,756	0	1,642,926,756
Grand Total Vote	1,982,916,756	393,014,859	2,375,931,615	1,642,926,756	187,810,959	1,830,737,715
Total Excluding Arrears	1,982,916,756	393,014,859	2,375,931,615	1,642,926,756	187,810,959	1,830,737,715

VOTE: 004 Ministry of Defence

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1178 UPDF Peace Keeping Mission in Somalia	393,015	187,811
450 African Union	393,015	187,811
Total External Project Financing for Vote 004	393,015	187,811

VOTE: 005 Ministry of Public Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.361	4.576	4.804	5.285	5.813	6.395
	Non-Wage	22.331	25.756	27.044	32.452	38.943	46.342
Dev't.	GoU	2.948	3.200	3.200	3.840	4.416	4.858
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.640	33.531	35.048	41.577	49.172	57.594
Total GoU+Ext Fin (MTEF)		29.640	33.531	35.048	41.577	49.172	57.594
Arrears		0.056	0.055	0.000	0.000	0.000	0.000
Total Budget		29.696	33.586	35.048	41.577	49.172	57.594
Total Vote Budget Excluding Arrears		29.640	33.531	35.048	41.577	49.172	57.594

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Human Resources Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Human Resource Development	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	500,000	500,000
Total for Programme 08	0	0	0	0	500,000	500,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Inspection and Quality Assurance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Public Service Inspection	186,652	456,195	642,846	231,824	638,200	870,024
Total Recurrent Budget Estimates for Sub-SubProgramme	186,652	456,195	642,846	231,824	638,200	870,024
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	186,652	456,195	642,846	231,824	638,200	870,024
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and administration	0	4,893,513	4,893,513	0	5,114,000	5,114,000

VOTE: 005 Ministry of Public Service

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Policy and Planning	157,147	661,475	818,622	186,051	875,600	1,061,651
Total Recurrent Budget Estimates for Sub-SubProgramme	157,147	5,554,988	5,712,136	186,051	5,989,600	6,175,651
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	157,147	5,554,988	5,712,136	186,051	5,989,600	6,175,651
SubProgramme 02 Government Structures and Systems						
Sub SubProgramme 02 Inspection and Quality Assurance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Records and Information Management	187,628	351,482	539,111	198,278	540,200	738,478
Total Recurrent Budget Estimates for Sub-SubProgramme	187,628	351,482	539,111	198,278	540,200	738,478
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	187,628	351,482	539,111	198,278	540,200	738,478
Sub SubProgramme 03 Management Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Institutional Assessment	197,982	3,919,727	4,117,709	192,912	3,936,500	4,129,412
002 Research and Standards	100,149	259,650	359,799	96,800	304,200	401,000
Total Recurrent Budget Estimates for Sub-SubProgramme	298,131	4,179,377	4,477,508	289,712	4,240,700	4,530,412
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	298,131	4,179,377	4,477,508	289,712	4,240,700	4,530,412
SubProgramme 03 Human Resource Management						
Sub SubProgramme 01 Human Resource Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Compensation	177,053	499,880	676,933	253,723	1,595,500	1,849,223
002 Human Resource Development	144,881	284,653	429,535	145,743	466,000	611,743
003 Human Resource Management Systems	246,810	3,439,713	3,686,523	441,382	3,471,100	3,912,482
004 Human Resource Policies and Procedures	146,821	558,184	705,004	138,000	682,700	820,700
005 Performance Management	134,779	448,464	583,243	182,306	508,817	691,123
Total Recurrent Budget Estimates for Sub-SubProgramme	850,344	5,230,894	6,081,238	1,161,154	6,724,117	7,885,271
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	850,344	5,230,894	6,081,238	1,161,154	6,724,117	7,885,271
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Civil Service College	611,639	831,446	1,443,085	939,347	1,021,900	1,961,247
002 Finance and administration	2,069,796	5,541,818	7,611,614	1,569,172	5,984,249	7,553,420

VOTE: 005 Ministry of Public Service

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Policy and Planning	0	241,040	241,040	0	171,700	171,700
Total Recurrent Budget Estimates for Sub-SubProgramme	2,681,435	6,614,303	9,295,738	2,508,519	7,177,849	9,686,367
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1682 Retooling of Public Service	2,947,655	0	2,947,655	3,200,000	0	3,200,000
Total Development Budget Estimates for Sub-SubProgramme	2,947,655	0	2,947,655	3,200,000	0	3,200,000
Total for Sub Sub Programme 04	5,629,091	6,614,303	12,243,394	5,708,519	7,177,849	12,886,367
Total for Programme 14	7,308,993	22,387,239	29,696,233	7,775,538	25,310,665	33,086,203
Grand Total Vote 005	7,308,993	22,387,239	29,696,233	7,775,538	25,810,665	33,586,203
Total Excluding Arrears	7,308,993	22,331,441	29,640,435	7,775,538	25,755,747	33,531,285

VOTE: 005 Ministry of Public Service

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,077,010	0	10,077,010	11,253,762	0	11,253,762
212 Social Contributions	60,000	0	60,000	80,000	0	80,000
221 General Use of goods and services	7,596,936	0	7,596,936	7,591,130	0	7,591,130
222 Communications	4,000	0	4,000	23,962	0	23,962
223 Utility and Property Expenses	570,840	0	570,840	1,071,840	0	1,071,840
224 Supplies and Services	48,200	0	48,200	154,900	0	154,900
225 Professional Services	0	0	0	272,500	0	272,500
227 Travel and Transport	3,372,413	0	3,372,413	4,267,207	0	4,267,207
228 Maintenance	1,187,360	0	1,187,360	1,597,500	0	1,597,500
273 Employment-related social benefits	5,411,020	0	5,411,020	5,918,484	0	5,918,484
312 Acquisition of Produced Assets	1,012,655	0	1,012,655	1,300,000	0	1,300,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000	0	0	0
352 Financial Assets	55,798	0	55,798	54,918	0	54,918
Grand Total Vote 005	29,696,233	0	29,696,233	33,586,203	0	33,586,203
Total Excluding Arrears	29,640,435	0	29,640,435	33,531,285	0	33,531,285

VOTE: 005 Ministry of Public Service

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,361,338	0	4,361,338	4,575,538	0	4,575,538
211104 Employee Gratuity	75,000	0	75,000	90,846	0	90,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640,672	0	5,640,672	6,587,378	0	6,587,378
212102 Medical expenses (Employees)	60,000	0	60,000	80,000	0	80,000
221001 Advertising and Public Relations	83,757	0	83,757	121,000	0	121,000
221002 Workshops, Meetings and Seminars	395,000	0	395,000	288,924	0	288,924
221003 Staff Training	1,334,500	0	1,334,500	1,363,000	0	1,363,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	741,000	0	741,000	247,000	0	247,000
221009 Welfare and Entertainment	1,328,279	0	1,328,279	1,728,546	0	1,728,546
221011 Printing, Stationery, Photocopying and Binding	266,000	0	266,000	393,260	0	393,260
221016 Systems Recurrent costs	3,320,000	0	3,320,000	3,352,400	0	3,352,400
221017 Membership dues and Subscription fees.	88,400	0	88,400	87,000	0	87,000
222001 Information and Communication Technology Services.	4,000	0	4,000	19,962	0	19,962
222002 Postage and Courier	0	0	0	4,000	0	4,000
223001 Property Management Expenses	0	0	0	288,000	0	288,000
223002 Property Rates	50,000	0	50,000	128,000	0	128,000
223004 Guard and Security services	120,840	0	120,840	215,840	0	215,840
223005 Electricity	200,000	0	200,000	240,000	0	240,000
223006 Water	200,000	0	200,000	200,000	0	200,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	50,000	0	50,000
224008 Educational Materials and Services	0	0	0	0	0	0
224010 Protective Gear	5,000	0	5,000	0	0	0
224011 Research Expenses	43,200	0	43,200	104,900	0	104,900
225101 Consultancy Services	0	0	0	150,000	0	150,000
225201 Consultancy Services-Capital	0	0	0	122,500	0	122,500
227001 Travel inland	2,166,588	0	2,166,588	2,451,352	0	2,451,352
227004 Fuel, Lubricants and Oils	1,205,825	0	1,205,825	1,815,855	0	1,815,855
228001 Maintenance-Buildings and Structures	577,360	0	577,360	700,000	0	700,000
228002 Maintenance-Transport Equipment	480,000	0	480,000	857,500	0	857,500

VOTE: 005 Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000	0	0	0
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	1,089,507	0	1,089,507	1,170,000	0	1,170,000
273104 Pension	2,062,762	0	2,062,762	2,398,007	0	2,398,007
273105 Gratuity	478,751	0	478,751	850,477	0	850,477
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000	0	1,500,000	1,500,000	0	1,500,000
273107 Ex-Gratia for other Retired and Serving Public Servants	280,000	0	280,000	0	0	0
312212 Light Vehicles - Acquisition	812,655	0	812,655	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	400,000	0	400,000
312221 Light ICT hardware - Acquisition	0	0	0	400,000	0	400,000
312229 Other ICT Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	400,000	0	400,000
313121 Non-Residential Buildings - Improvement	300,000	0	300,000	0	0	0
352899 Other Domestic Arrears Budgeting	55,798	0	55,798	54,918	0	54,918
Grand Total Vote 005	29,696,233	0	29,696,233	33,586,203	0	33,586,203
Total Excluding Arrears	29,640,435	0	29,640,435	33,531,285	0	33,531,285

VOTE: 005 Ministry of Public Service

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub-SubProgramme 01 Human Resources Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Development						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	99,998	99,998
227004 Fuel, Lubricants and Oils	0	0	0	0	50,002	50,002
Total Cost of Budget Output 000005	0	0	0	0	500,000	500,000
Total Cost for Department 002	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 02 Inspection and Quality Assurance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Service Inspection						
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	186,652	0	186,652	231,824	0	231,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	386,600	386,600
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	8,420	8,420	0	0	0
227001 Travel inland	0	203,787	203,787	0	0	0
227004 Fuel, Lubricants and Oils	0	58,980	58,980	0	115,225	115,225
Total Cost of Budget Output 000024	186,652	321,187	507,838	231,824	501,825	733,649
Budget Output 390005 Utilisation of National Service Delivery Survey Results						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	14,000	14,000

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Service Inspection						
Budget Output 390005 Utilisation of National Service Delivery Survey Results						
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
Total Cost of Budget Output 390005	0	10,000	10,000	0	20,000	20,000
Budget Output 390021 Service Delivery Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,008	85,008	0	80,000	80,000
221009 Welfare and Entertainment	0	3,580	3,580	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,320	5,320
227001 Travel inland	0	12,420	12,420	0	11,055	11,055
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	0	0
Total Cost of Budget Output 390021	0	125,008	125,008	0	116,375	116,375
Total Cost for Department 001	186,652	456,195	642,846	231,824	638,200	870,024
Total Excluding Arrears	186,652	456,195	642,846	231,824	638,200	870,024
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	642,846	0	642,846	870,024	0	870,024
Total Excluding Arrears	642,846	0	642,846	870,024	0	870,024
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	60,000	60,000
221009 Welfare and Entertainment	0	9,705	9,705	0	24,000	24,000
227001 Travel inland	0	49,295	49,295	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	56,000	56,000
Total Cost of Budget Output 000001	0	99,000	99,000	0	200,000	200,000
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	752,628	752,628	0	0	0
212102 Medical expenses (Employees)	0	60,000	60,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	0	0
221017 Membership dues and Subscription fees.	0	75,000	75,000	0	0	0
223002 Property Rates	0	50,000	50,000	0	0	0
223004 Guard and Security services	0	105,000	105,000	0	0	0
223005 Electricity	0	200,000	200,000	0	0	0
223006 Water	0	200,000	200,000	0	0	0
227001 Travel inland	0	76,916	76,916	0	0	0
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	0	0
228001 Maintenance-Buildings and Structures	0	477,360	477,360	0	0	0
228002 Maintenance-Transport Equipment	0	480,000	480,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000003	0	3,356,904	3,356,904	0	0	0
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	36,804	36,804
221009 Welfare and Entertainment	0	480,000	480,000	0	480,000	480,000
221016 Systems Recurrent costs	0	120,000	120,000	0	80,000	80,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	60,000	60,000
Total Cost of Budget Output 000004	0	760,000	760,000	0	696,804	696,804
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	39,716	39,716
221009 Welfare and Entertainment	0	0	0	0	36,776	36,776
221016 Systems Recurrent costs	0	0	0	0	70,400	70,400
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	40,440	40,440
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000005	0	0	0	0	267,332	267,332
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,539	55,539	0	59,236	59,236
221001 Advertising and Public Relations	0	15,031	15,031	0	5,000	5,000
221009 Welfare and Entertainment	0	15,000	15,000	0	59,400	59,400

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000007 Procurement and Disposal Services						
227004 Fuel, Lubricants and Oils	0	14,136	14,136	0	5,000	5,000
Total Cost of Budget Output 000007	0	99,705	99,705	0	128,636	128,636
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	66,000	0	69,312	69,312
221009 Welfare and Entertainment	0	30,790	30,790	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,128	10,128	0	30,000	30,000
Total Cost of Budget Output 000008	0	106,918	106,918	0	183,312	183,312
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	231,996	231,996
212102 Medical expenses (Employees)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	10,000	10,000	0	242,817	242,817
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	240,000	240,000
221017 Membership dues and Subscription fees.	0	0	0	0	68,000	68,000
223001 Property Management Expenses	0	0	0	0	288,000	288,000
223002 Property Rates	0	0	0	0	128,000	128,000
223004 Guard and Security services	0	0	0	0	200,000	200,000
223005 Electricity	0	0	0	0	240,000	240,000
223006 Water	0	0	0	0	200,000	200,000
227001 Travel inland	0	190,000	190,000	0	252,002	252,002
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	286,815	286,815
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	480,000	480,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	80,000	80,000
Total Cost of Budget Output 000010	0	320,000	320,000	0	3,257,630	3,257,630
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,260	60,260	0	11,304	11,304
221001 Advertising and Public Relations	0	41,126	41,126	0	76,000	76,000
221009 Welfare and Entertainment	0	9,400	9,400	0	52,500	52,500

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000011 Communication and Public Relations						
221017 Membership dues and Subscription fees.	0	4,400	4,400	0	0	0
227001 Travel inland	0	15,800	15,800	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000011	0	130,986	130,986	0	159,804	159,804
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000013	0	20,000	20,000	0	20,000	20,000
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	26,268	26,268
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	19,962	19,962
227001 Travel inland	0	0	0	0	29,252	29,252
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000019	0	0	0	0	130,482	130,482
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000085	0	0	0	0	70,000	70,000
Total Cost for Department 002	0	4,893,513	4,893,513	0	5,114,000	5,114,000
Total Excluding Arrears	0	4,893,513	4,893,513	0	5,114,000	5,114,000
Department 003 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
211101 General Staff Salaries	157,147	0	157,147	157,148	0	157,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,340	139,340	0	377,196	377,196
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	29,060	29,060
221009 Welfare and Entertainment	0	56,000	56,000	0	54,002	54,002
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	15,000	15,000
227001 Travel inland	0	28,000	28,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	19,120	19,120	0	35,000	35,000

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy and Planning						
Total Cost of Budget Output 000006	157,147	314,460	471,607	157,148	557,258	714,406
Budget Output 000015 Monitoring and Evaluation						
211101 General Staff Salaries	0	0	0	28,903	0	28,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	126,136	126,136
221002 Workshops, Meetings and Seminars	0	0	0	0	23,871	23,871
221009 Welfare and Entertainment	0	16,000	16,000	0	12,334	12,334
227001 Travel inland	0	202,375	202,375	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	28,640	28,640	0	36,000	36,000
Total Cost of Budget Output 000015	0	347,015	347,015	28,903	318,342	347,244
Total Cost for Department 003	157,147	661,475	818,622	186,051	875,600	1,061,651
Total Excluding Arrears	157,147	661,475	818,622	186,051	875,600	1,061,651
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	5,712,136	0	5,712,136	6,175,651	0	6,175,651
Total Excluding Arrears	5,712,136	0	5,712,136	6,175,651	0	6,175,651
SubProgramme 02 Government Structures and Systems						
Sub-SubProgramme 02 Inspection and Quality Assurance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Records and Information Management						
Budget Output 390007 National Records and Archives						
211101 General Staff Salaries	187,628	0	187,628	198,278	0	198,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,210	110,210	0	178,629	178,629
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	27,507	27,507
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	38,000	38,000	0	52,464	52,464
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
224010 Protective Gear	0	5,000	5,000	0	0	0
227001 Travel inland	0	113,272	113,272	0	194,200	194,200
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	64,400	64,400
Total Cost of Budget Output 390007	187,628	351,482	539,111	198,278	540,200	738,478
Total Cost for Department 002	187,628	351,482	539,111	198,278	540,200	738,478

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	187,628	351,482	539,111	198,278	540,200	738,478
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	539,111	0	539,111	738,478	0	738,478
Total Excluding Arrears	539,111	0	539,111	738,478	0	738,478
Sub-SubProgramme 03 Management Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
Budget Output 390008 Integrated Public Services Delivery Model						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Budget Output 390008	0	0	0	0	200,000	200,000
Budget Output 390009 Development and Review of Organizational structures						
211101 General Staff Salaries	197,982	0	197,982	192,912	0	192,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,876,644	2,876,644	0	2,200,000	2,200,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	10,067	10,067
221003 Staff Training	0	200,000	200,000	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	133,500	133,500	0	245,000	245,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	96,000	96,000
227001 Travel inland	0	484,683	484,683	0	445,432	445,432
227004 Fuel, Lubricants and Oils	0	104,900	104,900	0	250,000	250,000
Total Cost of Budget Output 390009	197,982	3,919,727	4,117,709	192,912	3,596,500	3,789,412
Budget Output 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	56,000	56,000
Total Cost of Budget Output 390010	0	0	0	0	140,000	140,000
Total Cost for Department 001	197,982	3,919,727	4,117,709	192,912	3,936,500	4,129,412
Total Excluding Arrears	197,982	3,919,727	4,117,709	192,912	3,936,500	4,129,412

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Standards						
Budget Output 390011 Development and Review of Management and Operational Standards						
211101 General Staff Salaries	100,149	0	100,149	96,800	0	96,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,402	137,402	0	176,395	176,395
221009 Welfare and Entertainment	0	28,000	28,000	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	1,939	1,939
227001 Travel inland	0	61,647	61,647	0	52,468	52,468
227004 Fuel, Lubricants and Oils	0	28,600	28,600	0	42,398	42,398
Total Cost of Budget Output 390011	100,149	259,650	359,799	96,800	304,200	401,000
Total Cost for Department 002	100,149	259,650	359,799	96,800	304,200	401,000
Total Excluding Arrears	100,149	259,650	359,799	96,800	304,200	401,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	4,477,508	0	4,477,508	4,530,412	0	4,530,412
Total Excluding Arrears	4,477,508	0	4,477,508	4,530,412	0	4,530,412
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 01 Human Resource Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compensation						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries	177,053	0	177,053	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	117,000	0	548,000	548,000
221003 Staff Training	0	60,000	60,000	0	80,000	80,000
221009 Welfare and Entertainment	0	11,000	11,000	0	25,000	25,000
227001 Travel inland	0	112,880	112,880	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	45,012	45,012
Total Cost of Budget Output 000085	177,053	318,880	495,933	0	798,012	798,012
Budget Output 390012 Implementation of Pension Reforms						
211101 General Staff Salaries	0	0	0	253,723	0	253,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,000	94,000	0	565,000	565,000
221003 Staff Training	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	17,000	17,000	0	23,592	23,592
227001 Travel inland	0	30,000	30,000	0	77,000	77,000

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compensation						
Budget Output 390012 Implementation of Pension Reforms						
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	51,896	51,896
Total Cost of Budget Output 390012	0	181,000	181,000	253,723	797,488	1,051,211
Total Cost for Department 001	177,053	499,880	676,933	253,723	1,595,500	1,849,223
Total Excluding Arrears	177,053	499,880	676,933	253,723	1,595,500	1,849,223
Department 002 Human Resource Development						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	144,881	0	144,881	145,743	0	145,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,268	98,268	0	123,495	123,495
221009 Welfare and Entertainment	0	11,871	11,871	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,001	5,001
227001 Travel inland	0	114,514	114,514	0	137,505	137,505
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	170,000	170,000
Total Cost of Budget Output 000005	144,881	284,653	429,535	145,743	466,000	611,743
Total Cost for Department 002	144,881	284,653	429,535	145,743	466,000	611,743
Total Excluding Arrears	144,881	284,653	429,535	145,743	466,000	611,743
Department 003 Human Resource Management Systems						
Budget Output 390014 Development and Operationalion of Human Resource System						
211101 General Staff Salaries	246,810	0	246,810	441,382	0	441,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,713	119,713	0	135,091	135,091
221009 Welfare and Entertainment	0	32,000	32,000	0	32,000	32,000
221016 Systems Recurrent costs	0	3,200,000	3,200,000	0	3,200,000	3,200,000
227004 Fuel, Lubricants and Oils	0	88,000	88,000	0	104,009	104,009
Total Cost of Budget Output 390014	246,810	3,439,713	3,686,523	441,382	3,471,100	3,912,482
Total Cost for Department 003	246,810	3,439,713	3,686,523	441,382	3,471,100	3,912,482
Total Excluding Arrears	246,810	3,439,713	3,686,523	441,382	3,471,100	3,912,482
Department 004 Human Resource Policies and Procedures						
Budget Output 390015 Development and Implementation of Human Resource Policies						
211101 General Staff Salaries	146,821	0	146,821	138,000	0	138,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,000	63,000	0	135,500	135,500
221002 Workshops, Meetings and Seminars	0	0	0	0	68,000	68,000
221009 Welfare and Entertainment	0	27,184	27,184	0	46,500	46,500
227001 Travel inland	0	90,000	90,000	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	66,800	66,800	0	72,000	72,000

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Policies and Procedures						
Total Cost of Budget Output 390015	146,821	246,984	393,804	138,000	430,000	568,000
Budget Output 390016 Negotiation and Dispute Settlement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,000	236,000	0	200,000	200,000
221009 Welfare and Entertainment	0	32,000	32,000	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	13,200	13,200	0	32,700	32,700
Total Cost of Budget Output 390016	0	311,200	311,200	0	252,700	252,700
Total Cost for Department 004	146,821	558,184	705,004	138,000	682,700	820,700
Total Excluding Arrears	146,821	558,184	705,004	138,000	682,700	820,700
Department 005 Performance Management						
Budget Output 390017 Public Service Performance management						
211101 General Staff Salaries	134,779	0	134,779	182,306	0	182,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,660	139,660	0	223,400	223,400
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	30,418	30,418
221009 Welfare and Entertainment	0	22,804	22,804	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	211,000	211,000	0	115,000	115,000
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	84,999	84,999
Total Cost of Budget Output 390017	134,779	448,464	583,243	182,306	508,817	691,123
Total Cost for Department 005	134,779	448,464	583,243	182,306	508,817	691,123
Total Excluding Arrears	134,779	448,464	583,243	182,306	508,817	691,123
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,081,238	0	6,081,238	7,885,271	0	7,885,271
Total Excluding Arrears	6,081,238	0	6,081,238	7,885,271	0	7,885,271
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	611,639	0	611,639	939,347	0	939,347
221001 Advertising and Public Relations	0	27,600	27,600	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	32,000	32,000

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	47,306	47,306	0	40,160	40,160
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	12,000	12,000
221016 Systems Recurrent costs	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	15,840	15,840	0	15,840	15,840
224008 Educational Materials and Services	0	0	0	0	0	0
224011 Research Expenses	0	5,000	5,000	0	104,900	104,900
227001 Travel inland	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	104,000	104,000
Total Cost of Budget Output 000014	611,639	218,746	830,385	939,347	368,900	1,308,247
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	574,500	574,500	0	653,000	653,000
224011 Research Expenses	0	38,200	38,200	0	0	0
Total Cost of Budget Output 010008	0	612,700	612,700	0	653,000	653,000
Total Cost for Department 001	611,639	831,446	1,443,085	939,347	1,021,900	1,961,247
Total Excluding Arrears	611,639	831,446	1,443,085	939,347	1,021,900	1,961,247
Department 002 Finance and administration						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	2,069,796	0	2,069,796	1,569,172	0	1,569,172
352899 Other Domestic Arrears Budgeting	0	55,798	55,798	0	54,918	54,918
Total Cost of Budget Output 000004	2,069,796	55,798	2,125,594	1,569,172	54,918	1,624,090
Budget Output 390018 Statutory Services						
211104 Employee Gratuity	0	75,000	75,000	0	90,846	90,846
273102 Incapacity, death benefits and funeral expenses	0	1,089,507	1,089,507	0	1,090,000	1,090,000
273104 Pension	0	2,062,762	2,062,762	0	2,398,007	2,398,007
273105 Gratuity	0	478,751	478,751	0	850,477	850,477
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	1,500,000	0	1,500,000	1,500,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	280,000	280,000	0	0	0
Total Cost of Budget Output 390018	0	5,486,020	5,486,020	0	5,929,330	5,929,330
Total Cost for Department 002	2,069,796	5,541,818	7,611,614	1,569,172	5,984,249	7,553,420
Total Excluding Arrears	2,069,796	5,486,020	7,555,816	1,569,172	5,929,330	7,498,502

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy and Planning						
Budget Output 390019 Policy Analysis						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	23,301	23,301
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	68,720	68,720	0	10,000	10,000
227001 Travel inland	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	12,320	12,320	0	48,399	48,399
Total Cost of Budget Output 390019	0	241,040	241,040	0	171,700	171,700
Total Cost for Department 003	0	241,040	241,040	0	171,700	171,700
Total Excluding Arrears	0	241,040	241,040	0	171,700	171,700
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1682 Retooling of Public Service						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	250,000	0	250,000
221003 Staff Training	0	0	0	300,000	0	300,000
225201 Consultancy Services-Capital	0	0	0	122,500	0	122,500
227001 Travel inland	0	0	0	250,000	0	250,000
228001 Maintenance-Buildings and Structures	0	0	0	600,000	0	600,000
228002 Maintenance-Transport Equipment	0	0	0	377,500	0	377,500
312219 Other Transport equipment - Acquisition	0	0	0	400,000	0	400,000
312221 Light ICT hardware - Acquisition	0	0	0	400,000	0	400,000
312229 Other ICT Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	400,000	0	400,000
Total Cost of Budget Output 000003	0	0	0	3,200,000	0	3,200,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	100,000	0	100,000	0	0	0
221003 Staff Training	500,000	0	500,000	0	0	0
221008 Information and Communication Technology Supplies.	645,000	0	645,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
228001 Maintenance-Buildings and Structures	100,000	0	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000	0	0	0
312212 Light Vehicles - Acquisition	812,655	0	812,655	0	0	0

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1682 Retooling of Public Service						
Budget Output 000004 Finance and Accounting						
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	300,000	0	300,000	0	0	0
Total Cost of Budget Output 000004	2,947,655	0	2,947,655	0	0	0
Total Cost for Project 1682	2,947,655	0	2,947,655	3,200,000	0	3,200,000
Total Excluding Arrears	2,947,655	0	2,947,655	3,200,000	0	3,200,000
Total for Sub-SubProgramme 04	12,243,394	0	12,243,394	12,886,367	0	12,886,367
Total Excluding Arrears	12,187,596	0	12,187,596	12,831,449	0	12,831,449
Grand Total Vote 005	29,696,233	0	29,696,233	33,586,203	0	33,586,203
Total Excluding Arrears	29,640,435	0	29,640,435	33,531,285	0	33,531,285

VOTE: 005 Ministry of Public Service

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 002 Finance and administration						
1682 Retooling of Public Service	2,947,655	0	2,947,655	3,200,000	0	3,200,000
Total Development for the Department 002	2,947,655	0	2,947,655	3,200,000	0	3,200,000
Total Excluding Arrears	2,947,655	0	2,947,655	3,200,000	0	3,200,000
Grand Total Vote	2,947,655	0	2,947,655	3,200,000	0	3,200,000
Total Excluding Arrears	2,947,655	0	2,947,655	3,200,000	0	3,200,000

VOTE: 006 Ministry of Foreign Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.009	6.351	6.669	7.336	8.069	8.876
	Non-Wage	29.080	23.487	24.662	29.594	35.513	42.260
Dev't.	GoU	0.428	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		35.517	29.959	31.451	37.074	43.748	51.319
Total GoU+Ext Fin (MTEF)		35.517	29.959	31.451	37.074	43.748	51.319
Arrears		2.493	0.000	0.000	0.000	0.000	0.000
Total Budget		38.010	29.959	31.451	37.074	43.748	51.319
Total Vote Budget Excluding Arrears		35.517	29.959	31.451	37.074	43.748	51.319

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
Sub SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Regional Economic Cooperation	0	0	0	0	695,000	695,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	695,000	695,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	695,000	695,000
Total for Programme 03	0	0	0	0	695,000	695,000
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Regional Economic Cooperation	0	264,986	264,986	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	264,986	264,986	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	264,986	264,986	0	0	0
Total for Programme 04	0	264,986	264,986	0	0	0

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
Sub SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 International Economic Cooperation	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	500,000	500,000
Total for Programme 08	0	0	0	0	500,000	500,000
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	0	181,000	181,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	181,000	181,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	181,000	181,000
Sub SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 International Economic Cooperation	0	0	0	0	200,000	200,000
002 Regional Economic Cooperation	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	400,000	400,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	400,000	400,000
Total for Programme 13	0	0	0	0	581,000	581,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Public Diplomacy	0	238,043	238,043	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	238,043	238,043	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	238,043	238,043	0	0	0
Sub SubProgramme 03 Regional and International Economic Affairs						

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Diaspora	0	160,632	160,632	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	160,632	160,632	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	160,632	160,632	0	0	0
Total for Programme 15	0	398,674	398,674	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	23,341,482	23,341,482	0	13,181,460	13,181,460
002 Human Resource Management	6,009,398	4,831,656	10,841,054	6,351,256	5,128,792	11,480,048
Total Recurrent Budget Estimates for Sub-SubProgramme	6,009,398	28,173,139	34,182,536	6,351,256	18,310,251	24,661,507
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1591 Retooling of Ministry of Foreign Affairs	427,794	0	427,794	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	427,794	0	427,794	120,000	0	120,000
Total for Sub Sub Programme 01	6,437,192	28,173,139	34,610,331	6,471,256	18,310,251	24,781,507
Sub SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Diaspora	0	0	0	0	360,632	360,632
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	360,632	360,632
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	360,632	360,632
SubProgramme 02 Security						
Sub SubProgramme 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consular Services	0	143,320	143,320	0	200,000	200,000
002 Protocol Services	0	613,277	613,277	0	613,277	613,277
003 Public Diplomacy	0	0	0	0	238,043	238,043
Total Recurrent Budget Estimates for Sub-SubProgramme	0	756,597	756,597	0	1,051,320	1,051,320
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	756,597	756,597	0	1,051,320	1,051,320
Sub SubProgramme 04 Regional and International Political Affairs						

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 International Political Cooperation	0	1,078,718	1,078,718	0	775,023	775,023
003 Regional Peace and Security	0	261,537	261,537	0	461,537	461,537
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,340,255	1,340,255	0	1,236,560	1,236,560
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	1,340,255	1,340,255	0	1,236,560	1,236,560
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 04 Regional and International Political Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 International Law & Social Affairs	0	293,353	293,353	0	406,673	406,673
Total Recurrent Budget Estimates for Sub-SubProgramme	0	293,353	293,353	0	406,673	406,673
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	293,353	293,353	0	406,673	406,673
Total for Programme 16	6,437,192	30,563,344	37,000,536	6,471,256	21,365,436	27,836,692
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 International Economic Cooperation	0	345,919	345,919	0	346,000	346,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	345,919	345,919	0	346,000	346,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	345,919	345,919	0	346,000	346,000
Total for Programme 18	0	345,919	345,919	0	346,000	346,000
Grand Total Vote 006	6,437,192	31,572,924	38,010,116	6,471,256	23,487,436	29,958,692
Total Excluding Arrears	6,437,192	29,080,172	35,517,364	6,471,256	23,487,436	29,958,692

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,964,319	0	7,964,319	8,783,347	0	8,783,347
212 Social Contributions	87,182	0	87,182	113,182	0	113,182
221 General Use of goods and services	2,924,499	0	2,924,499	3,538,764	0	3,538,764
222 Communications	179,196	0	179,196	186,589	0	186,589
223 Utility and Property Expenses	627,680	0	627,680	556,680	0	556,680
225 Professional Services	1,700,000	0	1,700,000	1,270,000	0	1,270,000
227 Travel and Transport	3,498,839	0	3,498,839	4,352,055	0	4,352,055
228 Maintenance	727,353	0	727,353	469,664	0	469,664
262 Grants To International Organisations - CURRENT	6,359,338	0	6,359,338	6,359,338	0	6,359,338
263 To other general government units.	7,430,292	0	7,430,292	528,000	0	528,000
273 Employment-related social benefits	3,824,657	0	3,824,657	3,681,072	0	3,681,072
312 Acquisition of Produced Assets	194,011	0	194,011	50,000	0	50,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	70,000	0	70,000
352 Financial Assets	2,492,752	0	2,492,752	0	0	0
Grand Total Vote 006	38,010,116	0	38,010,116	29,958,692	0	29,958,692
Total Excluding Arrears	35,517,364	0	35,517,364	29,958,692	0	29,958,692

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,009,398	0	6,009,398	6,351,256	0	6,351,256
211105 Ex-Gratia for Political leaders.	0	0	0	340,720	0	340,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,954,922	0	1,954,922	2,091,372	0	2,091,372
212102 Medical expenses (Employees)	87,182	0	87,182	113,182	0	113,182
221001 Advertising and Public Relations	43,025	0	43,025	108,000	0	108,000
221002 Workshops, Meetings and Seminars	650,537	0	650,537	1,023,492	0	1,023,492
221003 Staff Training	297,208	0	297,208	340,403	0	340,403
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	96,311	0	96,311	86,350	0	86,350
221008 Information and Communication Technology Supplies.	602,171	0	602,171	687,185	0	687,185
221009 Welfare and Entertainment	514,843	0	514,843	487,878	0	487,878
221011 Printing, Stationery, Photocopying and Binding	349,041	0	349,041	409,428	0	409,428
221012 Small Office Equipment	58,927	0	58,927	46,627	0	46,627
221016 Systems Recurrent costs	295,841	0	295,841	336,400	0	336,400
221017 Membership dues and Subscription fees.	11,597	0	11,597	8,000	0	8,000
222001 Information and Communication Technology Services.	116,296	0	116,296	143,889	0	143,889
222002 Postage and Courier	62,900	0	62,900	42,700	0	42,700
223001 Property Management Expenses	72,000	0	72,000	72,000	0	72,000
223002 Property Rates	50,000	0	50,000	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	95,000	0	95,000	95,000	0	95,000
223004 Guard and Security services	174,680	0	174,680	174,680	0	174,680
223005 Electricity	196,000	0	196,000	165,000	0	165,000
223006 Water	40,000	0	40,000	0	0	0
225101 Consultancy Services	1,700,000	0	1,700,000	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	270,000	0	270,000
227001 Travel inland	963,463	0	963,463	1,381,466	0	1,381,466
227002 Travel abroad	1,071,305	0	1,071,305	1,006,326	0	1,006,326
227003 Carriage, Haulage, Freight and transport hire	70,000	0	70,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	1,394,071	0	1,394,071	1,934,263	0	1,934,263
228001 Maintenance-Buildings and Structures	233,784	0	233,784	0	0	0
228002 Maintenance-Transport Equipment	322,559	0	322,559	427,664	0	427,664

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	111,000	0	111,000	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	60,010	0	60,010	22,000	0	22,000
262101 Contributions to International Organisations-Current	6,359,338	0	6,359,338	6,359,338	0	6,359,338
263402 Transfer to Other Government Units	7,430,292	0	7,430,292	528,000	0	528,000
273102 Incapacity, death benefits and funeral expenses	130,000	0	130,000	130,000	0	130,000
273104 Pension	3,346,435	0	3,346,435	1,807,948	0	1,807,948
273105 Gratuity	348,222	0	348,222	1,743,124	0	1,743,124
312221 Light ICT hardware - Acquisition	127,800	0	127,800	0	0	0
312235 Furniture and Fittings - Acquisition	66,211	0	66,211	50,000	0	50,000
313121 Non-Residential Buildings - Improvement	0	0	0	70,000	0	70,000
352899 Other Domestic Arrears Budgeting	2,492,752	0	2,492,752	0	0	0
Grand Total Vote 006	38,010,116	0	38,010,116	29,958,692	0	29,958,692
Total Excluding Arrears	35,517,364	0	35,517,364	29,958,692	0	29,958,692

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
Sub-SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Regional Economic Cooperation						
Budget Output 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	91,870	91,870
221001 Advertising and Public Relations	0	0	0	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	0	0	0	257,000	257,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,885	2,885
221008 Information and Communication Technology Supplies.	0	0	0	0	36,807	36,807
221009 Welfare and Entertainment	0	0	0	0	9,115	9,115
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	36,000	36,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	11,193	11,193
227001 Travel inland	0	0	0	0	128,130	128,130
227004 Fuel, Lubricants and Oils	0	0	0	0	82,000	82,000
Total Cost of Budget Output 080004	0	0	0	0	695,000	695,000
Total Cost for Department 002	0	0	0	0	695,000	695,000
Total Excluding Arrears	0	0	0	0	695,000	695,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	695,000	0	695,000
Total Excluding Arrears	0	0	0	695,000	0	695,000
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Regional Economic Cooperation						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,320	82,320	0	0	0
221002 Workshops, Meetings and Seminars	0	45,200	45,200	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Regional Economic Cooperation						
Budget Output 120009 Tourism Promotion						
221007 Books, Periodicals & Newspapers	0	2,885	2,885	0	0	0
221008 Information and Communication Technology Supplies.	0	15,640	15,640	0	0	0
221009 Welfare and Entertainment	0	4,800	4,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,613	13,613	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
227001 Travel inland	0	36,529	36,529	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
Total Cost of Budget Output 120009	0	264,986	264,986	0	0	0
Total Cost for Department 002	0	264,986	264,986	0	0	0
Total Excluding Arrears	0	264,986	264,986	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	264,986	0	264,986	0	0	0
Total Excluding Arrears	264,986	0	264,986	0	0	0
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
Sub-SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
Budget Output 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	96,000	96,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	37,850	37,850
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	109,315	109,315
227004 Fuel, Lubricants and Oils	0	0	0	0	186,835	186,835
Total Cost of Budget Output 000088	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	51,000	51,000
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000006	0	0	0	0	181,000	181,000
Total Cost for Department 001	0	0	0	0	181,000	181,000
Total Excluding Arrears	0	0	0	0	181,000	181,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	181,000	0	181,000
Total Excluding Arrears	0	0	0	181,000	0	181,000
Sub-SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
Budget Output 370002 Technology and Innovation						
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Budget Output 370002	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Regional Economic Cooperation						
Budget Output 370002 Technology and Innovation						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Budget Output 370002	0	0	0	0	200,000	200,000
Total Cost for Department 002	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	400,000	0	400,000
Total Excluding Arrears	0	0	0	400,000	0	400,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Diplomacy						
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,320	73,320	0	0	0
221001 Advertising and Public Relations	0	32,115	32,115	0	0	0
221007 Books, Periodicals & Newspapers	0	2,885	2,885	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	4,800	4,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,823	8,823	0	0	0
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
222002 Postage and Courier	0	100	100	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
Total Cost of Budget Output 000011	0	238,043	238,043	0	0	0
Total Cost for Department 003	0	238,043	238,043	0	0	0
Total Excluding Arrears	0	238,043	238,043	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	238,043	0	238,043	0	0	0
Total Excluding Arrears	238,043	0	238,043	0	0	0
Sub-SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Diaspora						
Budget Output 440003 Diaspora Mobilisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,728	82,728	0	0	0
221007 Books, Periodicals & Newspapers	0	2,885	2,885	0	0	0
221008 Information and Communication Technology Supplies.	0	11,835	11,835	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,436	6,436	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
227001 Travel inland	0	4,748	4,748	0	0	0
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	0	0
Total Cost of Budget Output 440003	0	160,632	160,632	0	0	0
Total Cost for Department 003	0	160,632	160,632	0	0	0
Total Excluding Arrears	0	160,632	160,632	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	160,632	0	160,632	0	0	0
Total Excluding Arrears	160,632	0	160,632	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	19,200	0	28,500	28,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	1,642	1,642	0	6,000	6,000
221003 Staff Training	0	6,805	6,805	0	0	0
221007 Books, Periodicals & Newspapers	0	2,064	2,064	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	2,202	2,202	0	1,000	1,000
221009 Welfare and Entertainment	0	3,800	3,800	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	4,719	4,719	0	2,000	2,000
221012 Small Office Equipment	0	1,300	1,300	0	500	500
221017 Membership dues and Subscription fees.	0	2,747	2,747	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000	2,000
225204 Monitoring and Supervision of capital work	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	34,000	34,000
Total Cost of Budget Output 000001	0	69,479	69,479	0	170,000	170,000
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,120	51,120	0	51,120	51,120
221007 Books, Periodicals & Newspapers	0	5,981	5,981	0	4,481	4,481
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	4,800	4,800	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	58,080	58,080	0	58,080	58,080
221012 Small Office Equipment	0	2,000	2,000	0	1,500	1,500
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	7,000	7,000
227001 Travel inland	0	19,125	19,125	0	19,125	19,125
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	140,000	140,000
Total Cost of Budget Output 000006	0	351,106	351,106	0	401,106	401,106
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	672,840	672,840	0	672,840	672,840
212102 Medical expenses (Employees)	0	52,000	52,000	0	78,000	78,000
221001 Advertising and Public Relations	0	10,909	10,909	0	49,000	49,000
221003 Staff Training	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	40,520	40,520	0	36,459	36,459

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	329,427	329,427	0	309,427	309,427
221009 Welfare and Entertainment	0	332,000	332,000	0	320,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	111,798	111,798	0	80,000	80,000
221012 Small Office Equipment	0	24,000	24,000	0	4,000	4,000
221016 Systems Recurrent costs	0	109,441	109,441	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	8,850	8,850	0	5,000	5,000
222001 Information and Communication Technology Services.	0	65,000	65,000	0	40,000	40,000
222002 Postage and Courier	0	28,000	28,000	0	10,000	10,000
223001 Property Management Expenses	0	72,000	72,000	0	72,000	72,000
223002 Property Rates	0	50,000	50,000	0	50,000	50,000
223004 Guard and Security services	0	174,680	174,680	0	174,680	174,680
223005 Electricity	0	196,000	196,000	0	165,000	165,000
223006 Water	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	1,700,000	1,700,000	0	1,000,000	1,000,000
227001 Travel inland	0	461,637	461,637	0	258,080	258,080
227002 Travel abroad	0	951,425	951,425	0	846,446	846,446
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	311,560	311,560	0	416,665	416,665
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	73,000	73,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	60,010	60,010	0	22,000	22,000
352899 Other Domestic Arrears Budgeting	0	2,492,752	2,492,752	0	0	0
Total Cost of Budget Output 000014	0	8,767,848	8,767,848	0	5,179,596	5,179,596
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,640	32,640	0	32,640	32,640
221007 Books, Periodicals & Newspapers	0	12,907	12,907	0	9,907	9,907
221008 Information and Communication Technology Supplies.	0	86,950	86,950	0	125,950	125,950
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,030	4,030	0	4,030	4,030
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000019 ICT Services						
227004 Fuel, Lubricants and Oils	0	48,310	48,310	0	52,310	52,310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	38,000	38,000	0	0	0
Total Cost of Budget Output 000019	0	238,837	238,837	0	238,837	238,837
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,032	1,032	0	1,032	1,032
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	7,260	7,260	0	7,260	7,260
221012 Small Office Equipment	0	1,800	1,800	0	1,800	1,800
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
225204 Monitoring and Supervision of capital work	0	0	0	0	180,000	180,000
227001 Travel inland	0	5,620	5,620	0	5,620	5,620
227004 Fuel, Lubricants and Oils	0	79,070	79,070	0	79,070	79,070
Total Cost of Budget Output 000023	0	124,582	124,582	0	304,582	304,582
Budget Output 000051 Affiliated and Professional Bodies						
262101 Contributions to International Organisations-Current	0	6,359,338	6,359,338	0	6,359,338	6,359,338
o/w Contributions to International Organisations	0	0	0	0	6,359,338	6,359,338
o/w Contributions to International Organisations.	0	6,359,338	6,359,338	0	0	0
263402 Transfer to Other Government Units	0	7,430,292	7,430,292	0	528,000	528,000
o/w Emoluments to entitled officers	0	340,720	340,720	0	0	0
o/w Transfers to Pan-African Movement	0	0	0	0	228,000	228,000
o/w Transfers to Pan-African Movement	0	228,000	228,000	0	0	0
o/w Transfers to Pan-African Women Organisation	0	300,000	300,000	0	300,000	300,000
o/w Transfers to Uganda Mission in Abuja to cater for the Deputy Head of Mission	0	561,572	561,572	0	0	0
o/w Transfers to Uganda Mission in Angola	0	3,000,000	3,000,000	0	0	0
o/w Transfers to Uganda Mission in Havana, Cuba	0	3,000,000	3,000,000	0	0	0
Total Cost of Budget Output 000051	0	13,789,630	13,789,630	0	6,887,338	6,887,338
Total Cost for Department 001	0	23,341,482	23,341,482	0	13,181,460	13,181,460
Total Excluding Arrears	0	20,848,731	20,848,731	0	13,181,460	13,181,460

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	6,009,398	0	6,009,398	6,351,256	0	6,351,256
211105 Ex-Gratia for Political leaders.	0	0	0	0	340,720	340,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	275,042	275,042	0	275,042	275,042
212102 Medical expenses (Employees)	0	35,182	35,182	0	35,182	35,182
221003 Staff Training	0	281,869	281,869	0	281,869	281,869
221004 Recruitment Expenses	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	4,256	4,256	0	4,256	4,256
221008 Information and Communication Technology Supplies.	0	10,890	10,890	0	10,890	10,890
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	86,400	86,400	0	136,400	136,400
222001 Information and Communication Technology Services.	0	3,500	3,500	0	3,500	3,500
227001 Travel inland	0	20,363	20,363	0	20,363	20,363
227003 Carriage, Haulage, Freight and transport hire	0	70,000	70,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,531	40,531	0	90,531	90,531
273102 Incapacity, death benefits and funeral expenses	0	130,000	130,000	0	130,000	130,000
273104 Pension	0	3,346,435	3,346,435	0	1,807,948	1,807,948
273105 Gratuity	0	348,222	348,222	0	1,743,124	1,743,124
Total Cost of Budget Output 000005	6,009,398	4,682,489	10,691,887	6,351,256	4,939,625	11,290,880
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	8,533	8,533	0	8,533	8,533
221007 Books, Periodicals & Newspapers	0	1,032	1,032	0	1,032	1,032
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,890	10,890	0	10,890	10,890
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	30,000	30,000	0	30,000	30,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000008 Records Management						
227001 Travel inland	0	6,712	6,712	0	6,712	6,712
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
Total Cost of Budget Output 000008	0	103,167	103,167	0	103,167	103,167
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	46,000	46,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000013	0	46,000	46,000	0	46,000	46,000
Budget Output 000014 Administration and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000014	0	0	0	0	40,000	40,000
Total Cost for Department 002	6,009,398	4,831,656	10,841,054	6,351,256	5,128,792	11,480,048
Total Excluding Arrears	6,009,398	4,831,656	10,841,054	6,351,256	5,128,792	11,480,048
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1591 Retooling of Ministry of Foreign Affairs						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	233,784	0	233,784	0	0	0
312221 Light ICT hardware - Acquisition	127,800	0	127,800	0	0	0
312235 Furniture and Fittings - Acquisition	66,211	0	66,211	50,000	0	50,000
313121 Non-Residential Buildings - Improvement	0	0	0	70,000	0	70,000
Total Cost of Budget Output 000003	427,794	0	427,794	120,000	0	120,000
Total Cost for Project 1591	427,794	0	427,794	120,000	0	120,000
Total Excluding Arrears	427,794	0	427,794	120,000	0	120,000
Total for Sub-SubProgramme 01	34,610,331	0	34,610,331	24,781,507	0	24,781,507
Total Excluding Arrears	32,117,579	0	32,117,579	24,781,507	0	24,781,507
Sub-SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Diaspora						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	92,728	92,728

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Diaspora						
Budget Output 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	0	0	0	5,769	5,769
221008 Information and Communication Technology Supplies.	0	0	0	0	11,835	11,835
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	98,000	98,000
227004 Fuel, Lubricants and Oils	0	0	0	0	116,299	116,299
Total Cost of Budget Output 000014	0	0	0	0	360,632	360,632
Total Cost for Department 003	0	0	0	0	360,632	360,632
Total Excluding Arrears	0	0	0	0	360,632	360,632
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	360,632	0	360,632
Total Excluding Arrears	0	0	0	360,632	0	360,632
SubProgramme 02 Security						
Sub-SubProgramme 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consular Services						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,608	57,608	0	57,608	57,608
221007 Books, Periodicals & Newspapers	0	1,800	1,800	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	10,597	10,597	0	10,597	10,597
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,430	7,430	0	10,775	10,775
221012 Small Office Equipment	0	490	490	0	990	990
222001 Information and Communication Technology Services.	0	1,000	1,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	16,000	16,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consular Services						
Budget Output 460056 Consulars services						
227004 Fuel, Lubricants and Oils	0	62,395	62,395	0	97,530	97,530
Total Cost of Budget Output 460056	0	143,320	143,320	0	200,000	200,000
Total Cost for Department 001	0	143,320	143,320	0	200,000	200,000
Total Excluding Arrears	0	143,320	143,320	0	200,000	200,000
Department 002 Protocol Services						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,320	25,320	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,853	1,853	0	1,853	1,853
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,300	1,300	0	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,449	3,449	0	3,449	3,449
221012 Small Office Equipment	0	1,200	1,200	0	1,200	1,200
222001 Information and Communication Technology Services.	0	1,500	1,500	0	1,500	1,500
222002 Postage and Courier	0	600	600	0	600	600
223003 Rent-Produced Assets-to private entities	0	95,000	95,000	0	95,000	95,000
227001 Travel inland	0	3,925	3,925	0	3,925	3,925
227004 Fuel, Lubricants and Oils	0	18,640	18,640	0	18,640	18,640
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 000010	0	158,787	158,787	0	158,787	158,787
Budget Output 460135 Protocol and Diplomatic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,920	73,920	0	73,920	73,920
221007 Books, Periodicals & Newspapers	0	1,853	1,853	0	1,853	1,853
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	22,000	22,000
221009 Welfare and Entertainment	0	83,000	83,000	0	53,000	53,000
221011 Printing, Stationery, Photocopying and Binding	0	31,763	31,763	0	51,763	51,763
221012 Small Office Equipment	0	1,176	1,176	0	1,176	1,176
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	1,100	1,100	0	1,100	1,100
227001 Travel inland	0	180,488	180,488	0	160,488	160,488
227004 Fuel, Lubricants and Oils	0	62,191	62,191	0	82,191	82,191

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Protocol Services						
Budget Output 460135 Protocol and Diplomatic Services						
228002 Maintenance-Transport Equipment	0	1,999	1,999	0	1,999	1,999
Total Cost of Budget Output 460135	0	454,490	454,490	0	454,490	454,490
Total Cost for Department 002	0	613,277	613,277	0	613,277	613,277
Total Excluding Arrears	0	613,277	613,277	0	613,277	613,277
Department 003 Public Diplomacy						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	73,320	73,320
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	63,923	63,923
Total Cost of Budget Output 000014	0	0	0	0	238,043	238,043
Total Cost for Department 003	0	0	0	0	238,043	238,043
Total Excluding Arrears	0	0	0	0	238,043	238,043
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	756,597	0	756,597	1,051,320	0	1,051,320
Total Excluding Arrears	756,597	0	756,597	1,051,320	0	1,051,320
Sub-SubProgramme 04 Regional and International Political Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 International Political Cooperation						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,320	35,320	0	35,320	35,320
221007 Books, Periodicals & Newspapers	0	1,853	1,853	0	1,853	1,853

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 International Political Cooperation						
Budget Output 000010 Leadership and Management						
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,075	9,075	0	9,075	9,075
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	22,930	22,930	0	22,930	22,930
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000010	0	115,178	115,178	0	115,178	115,178
Budget Output 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460057	0	20,000	20,000	0	20,000	20,000
Budget Output 460134 Cooperation Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,640	75,640	0	75,640	75,640
221002 Workshops, Meetings and Seminars	0	603,695	603,695	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	2,885	2,885	0	2,885	2,885
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	6,000	6,000	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	9,983	9,983	0	9,983	9,983
221012 Small Office Equipment	0	4,000	4,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	4,000	4,000
222002 Postage and Courier	0	2,000	2,000	0	0	0
227001 Travel inland	0	16,832	16,832	0	10,032	10,032
227002 Travel abroad	0	119,880	119,880	0	119,880	119,880
227004 Fuel, Lubricants and Oils	0	80,626	80,626	0	90,626	90,626
Total Cost of Budget Output 460134	0	943,541	943,541	0	639,846	639,846
Total Cost for Department 002	0	1,078,718	1,078,718	0	775,023	775,023
Total Excluding Arrears	0	1,078,718	1,078,718	0	775,023	775,023

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Regional Peace and Security						
Budget Output 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,916	5,916	0	7,516	7,516
221012 Small Office Equipment	0	3,000	3,000	0	1,500	1,500
227001 Travel inland	0	8,111	8,111	0	8,111	8,111
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 460057	0	134,027	134,027	0	134,127	134,127
Budget Output 460134 Cooperation Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,888	99,888	0	99,888	99,888
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	2,885	2,885	0	2,885	2,885
221008 Information and Communication Technology Supplies.	0	13,830	13,830	0	33,830	33,830
221011 Printing, Stationery, Photocopying and Binding	0	6,807	6,807	0	16,807	16,807
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	100	100	0	0	0
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Budget Output 460134	0	127,510	127,510	0	327,410	327,410
Total Cost for Department 003	0	261,537	261,537	0	461,537	461,537
Total Excluding Arrears	0	261,537	261,537	0	461,537	461,537
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,340,255	0	1,340,255	1,236,560	0	1,236,560
Total Excluding Arrears	1,340,255	0	1,340,255	1,236,560	0	1,236,560
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 04 Regional and International Political Affairs						
Recurrent Budget Estimates						

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Law & Social Affairs						
Budget Output 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,296	109,296	0	109,296	109,296
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	4,800	4,800	0	28,120	28,120
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	16,000	16,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	69,950	69,950	0	124,950	124,950
227004 Fuel, Lubricants and Oils	0	74,307	74,307	0	104,307	104,307
Total Cost of Budget Output 000012	0	293,353	293,353	0	406,673	406,673
Total Cost for Department 001	0	293,353	293,353	0	406,673	406,673
Total Excluding Arrears	0	293,353	293,353	0	406,673	406,673
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	293,353	0	293,353	406,673	0	406,673
Total Excluding Arrears	293,353	0	293,353	406,673	0	406,673
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,320	25,320	0	25,320	25,320
221002 Workshops, Meetings and Seminars	0	0	0	0	93,492	93,492
221007 Books, Periodicals & Newspapers	0	1,853	1,853	0	1,853	1,853
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,443	2,443	0	2,443	2,443
221011 Printing, Stationery, Photocopying and Binding	0	2,723	2,723	0	2,723	2,723

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
Budget Output 000010 Leadership and Management						
221012 Small Office Equipment	0	1,961	1,961	0	1,961	1,961
222001 Information and Communication Technology Services.	0	1,296	1,296	0	1,296	1,296
227001 Travel inland	0	3,492	3,492	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000010	0	70,088	70,088	0	270,088	270,088
Budget Output 460134 Cooperation Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,400	98,400	0	0	0
221007 Books, Periodicals & Newspapers	0	2,885	2,885	0	0	0
221008 Information and Communication Technology Supplies.	0	23,800	23,800	0	0	0
221009 Welfare and Entertainment	0	10,500	10,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,247	14,247	0	0	0
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
227001 Travel inland	0	38,000	38,000	0	0	0
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	0	0
Total Cost of Budget Output 460134	0	275,832	275,832	0	0	0
Budget Output 560009 Cooperation frameworks and Development Assistance						
221001 Advertising and Public Relations	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,350	1,350
221009 Welfare and Entertainment	0	0	0	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,078	18,078
222001 Information and Communication Technology Services.	0	0	0	0	18,400	18,400
227001 Travel inland	0	0	0	0	15,684	15,684
Total Cost of Budget Output 560009	0	0	0	0	75,912	75,912
Total Cost for Department 001	0	345,919	345,919	0	346,000	346,000
Total Excluding Arrears	0	345,919	345,919	0	346,000	346,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	345,919	0	345,919	346,000	0	346,000

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Total Excluding Arrears	345,919	0	345,919	346,000	0	346,000
Grand Total Vote 006	38,010,116	0	38,010,116	29,958,692	0	29,958,692
Total Excluding Arrears	35,517,364	0	35,517,364	29,958,692	0	29,958,692

VOTE: 006 Ministry of Foreign Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1591 Retooling of Ministry of Foreign Affairs	427,794	0	427,794	120,000	0	120,000
Total Development for the Department 001	427,794	0	427,794	120,000	0	120,000
Total Excluding Arrears	427,794	0	427,794	120,000	0	120,000
Grand Total Vote	427,794	0	427,794	120,000	0	120,000
Total Excluding Arrears	427,794	0	427,794	120,000	0	120,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	10.865	16.120	16.926	18.619	20.481	22.529
	Non-Wage	116.025	169.469	177.942	213.531	256.237	304.922
Dev't.	GoU	21.740	20.000	20.000	24.000	27.600	30.360
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		148.630	205.589	214.869	256.150	304.318	357.811
Total GoU+Ext Fin (MTEF)		148.630	205.589	214.869	256.150	304.318	357.811
Arrears		10.515	0.187	0.000	0.000	0.000	0.000
Total Budget		159.145	205.777	214.869	256.150	304.318	357.811
Total Vote Budget Excluding Arrears		148.630	205.589	214.869	256.150	304.318	357.811

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Contracts and Negotiations	0	0	0	0	580,000	580,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	580,000	580,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	580,000	580,000
Sub SubProgramme 04 First Parliamentary Counsel						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Principal Legislation	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	600,000	600,000
Total for Programme 08	0	0	0	0	1,180,000	1,180,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 05 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	3,944,039	36,733,413	40,677,452	2,424,208	26,825,500	29,249,708

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	3,944,039	36,733,413	40,677,452	2,424,208	26,825,500	29,249,708
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	3,944,039	36,733,413	40,677,452	2,424,208	26,825,500	29,249,708
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 04 First Parliamentary Counsel						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Legislation	337,863	155,450	493,312	628,680	265,450	894,130
002 Principal Legislation	404,815	1,891,081	2,295,896	760,397	1,901,081	2,661,478
003 Subsidiary Legislation	443,258	255,451	698,708	482,690	365,451	848,141
Total Recurrent Budget Estimates for Sub-SubProgramme	1,185,935	2,301,982	3,487,917	1,871,767	2,531,982	4,403,749
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,185,935	2,301,982	3,487,917	1,871,767	2,531,982	4,403,749
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Administration of Estates/Property of the Deceased						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrator General	1,494,311	784,817	2,279,127	2,034,691	814,816	2,849,507
Total Recurrent Budget Estimates for Sub-SubProgramme	1,494,311	784,817	2,279,127	2,034,691	814,816	2,849,507
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,494,311	784,817	2,279,127	2,034,691	814,816	2,849,507
Sub SubProgramme 02 Civil Litigation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Public Agencies and Institutions	606,495	389,044	995,539	887,438	399,044	1,286,482
002 Line Ministries - Litigation	643,809	535,264	1,179,073	1,068,575	545,264	1,613,839
003 Local Government	644,056	418,554	1,062,610	781,578	428,554	1,210,132
Total Recurrent Budget Estimates for Sub-SubProgramme	1,894,361	1,342,862	3,237,222	2,737,592	1,372,862	4,110,454
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,894,361	1,342,862	3,237,222	2,737,592	1,372,862	4,110,454
Sub SubProgramme 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Line Ministries and Public Agencies	487,348	132,311	619,660	1,056,014	242,311	1,298,325
002 Contracts and Negotiations	567,512	133,917	701,429	979,922	143,917	1,123,839
003 Legal Advisory Consultative Services	515,974	154,682	670,656	725,245	282,872	1,008,117

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	1,570,835	420,911	1,991,745	2,761,181	669,100	3,430,281
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	1,570,835	420,911	1,991,745	2,761,181	669,100	3,430,281
Sub SubProgramme 05 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	83,856,068	83,856,068	3,207,970	135,032,150	138,240,120
Total Recurrent Budget Estimates for Sub-SubProgramme	0	83,856,068	83,856,068	3,207,970	135,032,150	138,240,120
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1242 JLOS House Project	20,000,000	0	20,000,000	19,000,000	0	19,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	1,740,087	0	1,740,087	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	21,740,087	0	21,740,087	20,000,000	0	20,000,000
Total for Sub Sub Programme 05	21,740,087	83,856,068	105,596,154	23,207,970	135,032,150	158,240,120
Sub SubProgramme 06 Regulation of the Legal Profession						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Council	733,867	820,757	1,554,624	1,040,939	850,757	1,891,696
Total Recurrent Budget Estimates for Sub-SubProgramme	733,867	820,757	1,554,624	1,040,939	850,757	1,891,696
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	733,867	820,757	1,554,624	1,040,939	850,757	1,891,696
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 05 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	41,970	279,030	321,000	41,970	279,030	321,000
Total Recurrent Budget Estimates for Sub-SubProgramme	41,970	279,030	321,000	41,970	279,030	321,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	41,970	279,030	321,000	41,970	279,030	321,000
Total for Programme 16	32,605,404	126,539,838	159,145,243	36,120,318	168,376,197	204,496,515
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub SubProgramme 04 First Parliamentary Counsel						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Principal Legislation	0	0	0	0	99,000	99,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	99,000	99,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	99,000	99,000
SubProgramme 04 Institutional Capacity						
Sub SubProgramme 04 First Parliamentary Counsel						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Legislation	0	0	0	0	1,000	1,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000	1,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	1,000	1,000
Total for Programme 20	0	0	0	0	100,000	100,000
Grand Total Vote 007	32,605,404	126,539,838	159,145,243	36,120,318	169,656,197	205,776,515
Total Excluding Arrears	32,605,404	116,024,718	148,630,122	36,120,318	169,469,027	205,589,345

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,365,709	0	14,365,709	20,532,266	0	20,532,266
212 Social Contributions	58,000	0	58,000	74,124	0	74,124
221 General Use of goods and services	4,695,684	0	4,695,684	5,500,517	0	5,500,517
222 Communications	143,179	0	143,179	292,000	0	292,000
223 Utility and Property Expenses	654,332	0	654,332	6,878,280	0	6,878,280
224 Supplies and Services	354,000	0	354,000	509,640	0	509,640
225 Professional Services	7,005,398	0	7,005,398	7,080,000	0	7,080,000
227 Travel and Transport	3,376,957	0	3,376,957	5,083,845	0	5,083,845
228 Maintenance	1,233,519	0	1,233,519	1,247,919	0	1,247,919
262 Grants To International Organisations - CURRENT	140,000	0	140,000	140,000	0	140,000
263 To other general government units.	35,647,570	0	35,647,570	37,872,570	0	37,872,570
273 Employment-related social benefits	1,752,048	0	1,752,048	2,488,604	0	2,488,604
281 Property expenses other than interest	6,204,121	0	6,204,121	0	0	0
282 Current transfers not elsewhere classified	51,259,518	0	51,259,518	97,889,580	0	97,889,580
312 Acquisition of Produced Assets	21,740,087	0	21,740,087	20,000,000	0	20,000,000
352 Financial Assets	10,515,121	0	10,515,121	187,170	0	187,170
Grand Total Vote 007	159,145,243	0	159,145,243	205,776,515	0	205,776,515
Total Excluding Arrears	148,630,122	0	148,630,122	205,589,345	0	205,589,345

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,865,318	0	10,865,318	15,921,097	0	15,921,097
211102 Contract Staff Salaries	0	0	0	199,220	0	199,220
211104 Employee Gratuity	0	0	0	49,805	0	49,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,221,892	0	3,221,892	4,045,843	0	4,045,843
211107 Boards, Committees and Council Allowances	278,500	0	278,500	316,300	0	316,300
212102 Medical expenses (Employees)	58,000	0	58,000	74,124	0	74,124
221001 Advertising and Public Relations	242,000	0	242,000	193,100	0	193,100
221002 Workshops, Meetings and Seminars	193,700	0	193,700	429,807	0	429,807
221003 Staff Training	646,156	0	646,156	896,818	0	896,818
221006 Commissions and related charges	84,416	0	84,416	0	0	0
221007 Books, Periodicals & Newspapers	188,000	0	188,000	188,000	0	188,000
221008 Information and Communication Technology Supplies.	408,500	0	408,500	486,450	0	486,450
221009 Welfare and Entertainment	701,334	0	701,334	1,426,514	0	1,426,514
221010 Special Meals and Drinks	22,000	0	22,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,486,574	0	1,486,574	1,136,130	0	1,136,130
221012 Small Office Equipment	90,285	0	90,285	99,103	0	99,103
221016 Systems Recurrent costs	98,000	0	98,000	48,000	0	48,000
221017 Membership dues and Subscription fees.	134,720	0	134,720	145,720	0	145,720
221020 Litigation and related expenses	400,000	0	400,000	450,873	0	450,873
222001 Information and Communication Technology Services.	60,000	0	60,000	288,000	0	288,000
222002 Postage and Courier	83,179	0	83,179	4,000	0	4,000
223001 Property Management Expenses	106,387	0	106,387	90,031	0	90,031
223002 Property Rates	106,387	0	106,387	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	6,204,121	0	6,204,121
223004 Guard and Security services	168,880	0	168,880	332,128	0	332,128
223005 Electricity	210,000	0	210,000	190,000	0	190,000
223006 Water	62,678	0	62,678	62,000	0	62,000
224001 Medical Supplies and Services	20,000	0	20,000	65,000	0	65,000
224004 Beddings, Clothing, Footwear and related Services	150,000	0	150,000	151,000	0	151,000
224011 Research Expenses	184,000	0	184,000	293,640	0	293,640
225101 Consultancy Services	7,005,398	0	7,005,398	7,080,000	0	7,080,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	1,581,346	0	1,581,346	1,698,724	0	1,698,724
227002 Travel abroad	0	0	0	1,266,759	0	1,266,759
227003 Carriage, Haulage, Freight and transport hire	83,179	0	83,179	50,000	0	50,000
227004 Fuel, Lubricants and Oils	1,712,432	0	1,712,432	2,068,363	0	2,068,363
228001 Maintenance-Buildings and Structures	431,564	0	431,564	170,000	0	170,000
228002 Maintenance-Transport Equipment	695,684	0	695,684	754,069	0	754,069
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,271	0	56,271	193,850	0	193,850
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	130,000	0	130,000
262101 Contributions to International Organisations-Current	140,000	0	140,000	140,000	0	140,000
263402 Transfer to Other Government Units	35,647,570	0	35,647,570	37,872,570	0	37,872,570
273102 Incapacity, death benefits and funeral expenses	145,000	0	145,000	195,000	0	195,000
273104 Pension	1,395,876	0	1,395,876	1,538,954	0	1,538,954
273105 Gratuity	211,172	0	211,172	754,650	0	754,650
281401 Rent	6,204,121	0	6,204,121	0	0	0
282104 Compensation to 3rd Parties	41,909,518	0	41,909,518	88,389,580	0	88,389,580
282105 Court Awards	9,350,000	0	9,350,000	9,500,000	0	9,500,000
312121 Non-Residential Buildings - Acquisition	20,000,000	0	20,000,000	19,000,000	0	19,000,000
312212 Light Vehicles - Acquisition	1,295,000	0	1,295,000	0	0	0
312229 Other ICT Equipment - Acquisition	300,000	0	300,000	0	0	0
312235 Furniture and Fittings - Acquisition	145,087	0	145,087	154,000	0	154,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	846,000	0	846,000
352882 Utility Arrears Budgeting	327,735	0	327,735	0	0	0
352899 Other Domestic Arrears Budgeting	10,187,386	0	10,187,386	187,170	0	187,170
Grand Total Vote 007	159,145,243	0	159,145,243	205,776,515	0	205,776,515
Total Excluding Arrears	148,630,122	0	148,630,122	205,589,345	0	205,589,345

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub-SubProgramme 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Contracts and Negotiations						
Budget Output 000041 Consultancy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	153,000	153,000
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	71,020	71,020
227002 Travel abroad	0	0	0	0	235,980	235,980
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000041	0	0	0	0	580,000	580,000
Total Cost for Department 002	0	0	0	0	580,000	580,000
Total Excluding Arrears	0	0	0	0	580,000	580,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	580,000	0	580,000
Total Excluding Arrears	0	0	0	580,000	0	580,000
Sub-SubProgramme 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Principal Legislation						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	114,373	114,373
221008 Information and Communication Technology Supplies.	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	0	0	0	57,600	57,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,000	22,000
227002 Travel abroad	0	0	0	0	270,027	270,027
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000039	0	0	0	0	600,000	600,000
Total Cost for Department 002	0	0	0	0	600,000	600,000
Total Excluding Arrears	0	0	0	0	600,000	600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Total for Sub-SubProgramme 04	0	0	0	600,000	0	600,000
Total Excluding Arrears	0	0	0	600,000	0	600,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 05 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	0	0	0	109,207	0	109,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
Total Cost of Budget Output 000004	0	0	0	109,207	925,000	1,034,207
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	55,987	0	55,987	55,987	0	55,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,414	52,414	0	31,520	31,520
211107 Boards, Committees and Council Allowances	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	95,339	95,339
221003 Staff Training	0	124,014	124,014	0	72,000	72,000
221008 Information and Communication Technology Supplies.	0	8,500	8,500	0	8,000	8,000
221009 Welfare and Entertainment	0	273,104	273,104	0	102,000	102,000
221010 Special Meals and Drinks	0	22,000	22,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,228	23,228	0	23,228	23,228
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	48,000	48,000	0	48,000	48,000
224001 Medical Supplies and Services	0	20,000	20,000	0	65,000	65,000
224011 Research Expenses	0	0	0	0	69,172	69,172
227001 Travel inland	0	50,799	50,799	0	111,800	111,800

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
227004 Fuel, Lubricants and Oils	0	30,800	30,800	0	30,800	30,800
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000005	55,987	667,859	723,846	55,987	711,859	767,846
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	104,607	0	104,607	104,607	0	104,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	102,000	0	140,000	140,000
221002 Workshops, Meetings and Seminars	0	160,000	160,000	0	141,468	141,468
221003 Staff Training	0	66,000	66,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	63,000	63,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	162,000	162,000	0	103,825	103,825
221012 Small Office Equipment	0	8,000	8,000	0	10,000	10,000
224011 Research Expenses	0	104,000	104,000	0	143,468	143,468
227001 Travel inland	0	112,000	112,000	0	74,900	74,900
227004 Fuel, Lubricants and Oils	0	39,161	39,161	0	59,500	59,500
Total Cost of Budget Output 000006	104,607	788,161	892,768	104,607	788,161	892,768
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	32,944	0	32,944	32,944	0	32,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	22,000	22,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	60,000	60,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000007	32,944	100,000	132,944	32,944	150,000	182,944
Budget Output 000008 Records Management						
211101 General Staff Salaries	38,453	0	38,453	38,453	0	38,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	50,350	50,350
221002 Workshops, Meetings and Seminars	0	28,700	28,700	0	0	0
221003 Staff Training	0	0	0	0	7,000	7,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000008 Records Management						
221009 Welfare and Entertainment	0	0	0	0	2,214	2,214
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	700	700
221012 Small Office Equipment	0	30,000	30,000	0	20,000	20,000
227001 Travel inland	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	25,000	25,000
228001 Maintenance-Buildings and Structures	0	131,564	131,564	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	130,000	130,000
Total Cost of Budget Output 000008	38,453	285,264	323,717	38,453	275,264	313,717
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	3,688,977	0	3,688,977	1,666,718	0	1,666,718
211102 Contract Staff Salaries	0	0	0	199,220	0	199,220
211104 Employee Gratuity	0	0	0	0	49,805	49,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,671,424	1,671,424	0	1,855,591	1,855,591
212102 Medical expenses (Employees)	0	58,000	58,000	0	74,124	74,124
221001 Advertising and Public Relations	0	57,000	57,000	0	57,000	57,000
221002 Workshops, Meetings and Seminars	0	0	0	0	193,000	193,000
221003 Staff Training	0	191,319	191,319	0	241,000	241,000
221007 Books, Periodicals & Newspapers	0	188,000	188,000	0	188,000	188,000
221008 Information and Communication Technology Supplies.	0	355,000	355,000	0	110,000	110,000
221009 Welfare and Entertainment	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	967,960	967,960	0	540,000	540,000
221012 Small Office Equipment	0	20,000	20,000	0	30,000	30,000
221016 Systems Recurrent costs	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	130,720	130,720	0	145,720	145,720
221020 Litigation and related expenses	0	100,000	100,000	0	121,000	121,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	83,179	83,179	0	4,000	4,000
223001 Property Management Expenses	0	106,387	106,387	0	90,031	90,031
223002 Property Rates	0	106,387	106,387	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	0	6,204,121	6,204,121
223004 Guard and Security services	0	168,880	168,880	0	332,128	332,128

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223005 Electricity	0	210,000	210,000	0	190,000	190,000
223006 Water	0	62,678	62,678	0	62,000	62,000
224004 Beddings, Clothing, Footwear and related Services	0	150,000	150,000	0	150,000	150,000
225101 Consultancy Services	0	7,005,398	7,005,398	0	7,000,000	7,000,000
227001 Travel inland	0	498,000	498,000	0	598,000	598,000
227002 Travel abroad	0	0	0	0	560,000	560,000
227003 Carriage, Haulage, Freight and transport hire	0	83,179	83,179	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	509,854	509,854	0	509,853	509,853
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	687,184	687,184	0	754,069	754,069
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	56,271	56,271	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
262101 Contributions to International Organisations-Current	0	140,000	140,000	0	140,000	140,000
o/w Contributions to International Organisations	0	0	0	0	140,000	140,000
o/w Contributions to International Organisations-Current	0	140,000	140,000	0	0	0
263402 Transfer to Other Government Units	0	2,244,020	2,244,020	0	0	0
o/w Transfer of operational Funds to 7 Regional Offices	0	2,184,020	2,184,020	0	0	0
o/w Transfers to CADER	0	60,000	60,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	145,000	145,000	0	195,000	195,000
273104 Pension	0	1,395,876	1,395,876	0	1,538,954	1,538,954
273105 Gratuity	0	211,172	211,172	0	754,650	754,650
281401 Rent	0	6,204,121	6,204,121	0	0	0
352882 Utility Arrears Budgeting	0	655,470	655,470	0	0	0
352899 Other Domestic Arrears Budgeting	0	20,374,772	20,374,772	0	187,170	187,170
Total Cost of Budget Output 000014	3,688,977	45,297,250	48,986,227	1,865,938	23,315,216	25,181,155
Budget Output 000019 ICT Services						
211101 General Staff Salaries	0	0	0	194,000	0	194,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	45,375	45,375
222001 Information and Communication Technology Services.	0	0	0	0	228,000	228,000
225101 Consultancy Services	0	0	0	0	80,000	80,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000019 ICT Services						
227004 Fuel, Lubricants and Oils	0	0	0	0	32,775	32,775
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	163,850	163,850
Total Cost of Budget Output 000019	0	0	0	194,000	550,000	744,000
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	23,071	0	23,071	23,071	0	23,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	62,000	62,000
221009 Welfare and Entertainment	0	8,000	8,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	12,000	12,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	16,000	16,000
Total Cost of Budget Output 000039	23,071	110,000	133,071	23,071	110,000	133,071
Total Cost for Department 001	3,944,039	47,248,534	51,192,573	2,424,208	26,825,500	29,249,708
Total Excluding Arrears	3,944,039	26,218,293	30,162,332	2,424,208	26,638,330	29,062,538
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	51,192,573	0	51,192,573	29,249,708	0	29,249,708
Total Excluding Arrears	30,162,332	0	30,162,332	29,062,538	0	29,062,538
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Legislation						
Budget Output 460092 Verification of Ordinances and Bye-laws						
211101 General Staff Salaries	337,863	0	337,863	628,680	0	628,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	80,000	80,000
221003 Staff Training	0	14,000	14,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	12,000	12,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	22,000	22,000
227001 Travel inland	0	14,450	14,450	0	29,450	29,450

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Legislation						
Budget Output 460092 Verification of Ordinances and Bye-laws						
227002 Travel abroad	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	53,000	53,000	0	63,000	63,000
Total Cost of Budget Output 460092	337,863	155,450	493,312	628,680	265,450	894,130
Total Cost for Department 001	337,863	155,450	493,312	628,680	265,450	894,130
Total Excluding Arrears	337,863	155,450	493,312	628,680	265,450	894,130
Department 002 Principal Legislation						
Budget Output 460093 Bills, Acts and Regulations						
211101 General Staff Salaries	404,815	0	404,815	760,397	0	760,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	50,000	50,000
221003 Staff Training	0	28,000	28,000	0	26,000	26,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,081	15,081	0	15,081	15,081
227001 Travel inland	0	24,000	24,000	0	18,000	18,000
227002 Travel abroad	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	56,000	56,000
263402 Transfer to Other Government Units	0	1,680,000	1,680,000	0	1,680,000	1,680,000
o/w Transfer for establishment of a Constitutional Review Commission	0	0	0	0	1,680,000	1,680,000
o/w Transfer for establishment of a Constitutional Review Commission	0	1,680,000	1,680,000	0	0	0
Total Cost of Budget Output 460093	404,815	1,891,081	2,295,896	760,397	1,901,081	2,661,478
Total Cost for Department 002	404,815	1,891,081	2,295,896	760,397	1,901,081	2,661,478
Total Excluding Arrears	404,815	1,891,081	2,295,896	760,397	1,901,081	2,661,478
Department 003 Subsidiary Legislation						
Budget Output 460094 Statutory Instruments						
211101 General Staff Salaries	443,258	0	443,258	482,690	0	482,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,094	65,094	0	75,094	75,094
221003 Staff Training	0	16,000	16,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,593	15,593
221009 Welfare and Entertainment	0	8,593	8,593	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,264	10,264	0	15,264	15,264

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Subsidiary Legislation						
Budget Output 460094 Statutory Instruments						
221012 Small Office Equipment	0	0	0	0	2,000	2,000
224011 Research Expenses	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	15,500	15,500	0	15,500	15,500
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	62,000	62,000
Total Cost of Budget Output 460094	443,258	255,451	698,708	482,690	365,451	848,141
Total Cost for Department 003	443,258	255,451	698,708	482,690	365,451	848,141
Total Excluding Arrears	443,258	255,451	698,708	482,690	365,451	848,141
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	3,487,917	0	3,487,917	4,403,749	0	4,403,749
Total Excluding Arrears	3,487,917	0	3,487,917	4,403,749	0	4,403,749
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Administration of Estates/Property of the Deceased						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrator General						
Budget Output 460083 Succession and Estates Management						
211101 General Staff Salaries	836,486	0	836,486	733,138	0	733,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	40,000	40,000
221001 Advertising and Public Relations	0	45,000	45,000	0	21,000	21,000
221003 Staff Training	0	43,000	43,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,231	20,231
221009 Welfare and Entertainment	0	30,000	30,000	0	21,200	21,200
221011 Printing, Stationery, Photocopying and Binding	0	39,514	39,514	0	64,000	64,000
227001 Travel inland	0	213,881	213,881	0	89,720	89,720
227004 Fuel, Lubricants and Oils	0	144,400	144,400	0	89,200	89,200
Total Cost of Budget Output 460083	836,486	555,795	1,392,281	733,138	355,351	1,088,489
Budget Output 460084 Public Trustee and Children Affairs						
211101 General Staff Salaries	333,695	0	333,695	432,722	0	432,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	26,000	0	36,000	36,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrator General						
Budget Output 460084 Public Trustee and Children Affairs						
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,900	15,900
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,800	14,800	0	40,000	40,000
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	67,200	67,200
Total Cost of Budget Output 460084	333,695	140,800	474,495	432,722	189,100	621,822
Budget Output 460085 Land Matters						
211101 General Staff Salaries	324,130	0	324,130	868,831	0	868,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	140,000	140,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	0	0	0	10,000	10,000
221006 Commissions and related charges	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	14,565	14,565
221009 Welfare and Entertainment	0	20,000	20,000	0	25,200	25,200
221011 Printing, Stationery, Photocopying and Binding	0	22,221	22,221	0	50,000	50,000
221020 Litigation and related expenses	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	21,600	21,600
Total Cost of Budget Output 460085	324,130	88,221	412,351	868,831	270,365	1,139,196
Total Cost for Department 001	1,494,311	784,817	2,279,127	2,034,691	814,816	2,849,507
Total Excluding Arrears	1,494,311	784,817	2,279,127	2,034,691	814,816	2,849,507
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,279,127	0	2,279,127	2,849,507	0	2,849,507
Total Excluding Arrears	2,279,127	0	2,279,127	2,849,507	0	2,849,507
Sub-SubProgramme 02 Civil Litigation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Agencies and Institutions						
Budget Output 460086 Legal Represenation of Public Agencies						
211101 General Staff Salaries	606,495	0	606,495	887,438	0	887,438

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Agencies and Institutions						
Budget Output 460086 Legal Represenation of Public Agencies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	25,000	25,000
221003 Staff Training	0	20,000	20,000	0	20,702	20,702
221006 Commissions and related charges	0	27,152	27,152	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,955	20,955	0	30,000	30,000
221012 Small Office Equipment	0	9,285	9,285	0	3,000	3,000
221020 Litigation and related expenses	0	100,000	100,000	0	66,052	66,052
227001 Travel inland	0	60,000	60,000	0	78,647	78,647
227004 Fuel, Lubricants and Oils	0	51,652	51,652	0	105,643	105,643
Total Cost of Budget Output 460086	606,495	389,044	995,539	887,438	399,044	1,286,482
Total Cost for Department 001	606,495	389,044	995,539	887,438	399,044	1,286,482
Total Excluding Arrears	606,495	389,044	995,539	887,438	399,044	1,286,482
Department 002 Line Ministries - Litigation						
Budget Output 460087 Legal Represenation of line Ministries						
211101 General Staff Salaries	643,809	0	643,809	1,068,575	0	1,068,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	68,151	68,151
221003 Staff Training	0	24,000	24,000	0	20,000	20,000
221006 Commissions and related charges	0	29,264	29,264	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	13,264	13,264
221009 Welfare and Entertainment	0	100,000	100,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
221012 Small Office Equipment	0	12,000	12,000	0	1,000	1,000
221020 Litigation and related expenses	0	100,000	100,000	0	160,698	160,698
227001 Travel inland	0	60,000	60,000	0	111,623	111,623
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,528	100,528
Total Cost of Budget Output 460087	643,809	535,264	1,179,073	1,068,575	545,264	1,613,839
Total Cost for Department 002	643,809	535,264	1,179,073	1,068,575	545,264	1,613,839
Total Excluding Arrears	643,809	535,264	1,179,073	1,068,575	545,264	1,613,839

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Local Government						
Budget Output 460088 Legal Represenation of Local Governments						
211101 General Staff Salaries	644,056	0	644,056	781,578	0	781,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	40,000	40,000
221003 Staff Training	0	18,000	18,000	0	29,497	29,497
221006 Commissions and related charges	0	24,000	24,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	15,497	15,497
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	11,000	11,000	0	6,503	6,503
221020 Litigation and related expenses	0	100,000	100,000	0	96,623	96,623
227001 Travel inland	0	60,000	60,000	0	80,998	80,998
227004 Fuel, Lubricants and Oils	0	65,554	65,554	0	89,437	89,437
Total Cost of Budget Output 460088	644,056	418,554	1,062,610	781,578	428,554	1,210,132
Total Cost for Department 003	644,056	418,554	1,062,610	781,578	428,554	1,210,132
Total Excluding Arrears	644,056	418,554	1,062,610	781,578	428,554	1,210,132
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,237,222	0	3,237,222	4,110,454	0	4,110,454
Total Excluding Arrears	3,237,222	0	3,237,222	4,110,454	0	4,110,454
Sub-SubProgramme 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Line Ministries and Public Agencies						
Budget Output 460089 Legal and Advisory Services for Central Government						
211101 General Staff Salaries	487,348	0	487,348	1,056,014	0	1,056,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	56,000	56,000
221003 Staff Training	0	12,000	12,000	0	28,000	28,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Line Ministries and Public Agencies						
Budget Output 460089 Legal and Advisory Services for Central Government						
227001 Travel inland	0	35,897	35,897	0	35,897	35,897
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	32,414	32,414	0	22,414	22,414
Total Cost of Budget Output 460089	487,348	132,311	619,660	1,056,014	242,311	1,298,325
Total Cost for Department 001	487,348	132,311	619,660	1,056,014	242,311	1,298,325
Total Excluding Arrears	487,348	132,311	619,660	1,056,014	242,311	1,298,325
Department 002 Contracts and Negotiations						
Budget Output 460090 Consultative Services						
211101 General Staff Salaries	567,512	0	567,512	979,922	0	979,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	6,000	6,000	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	36,752	36,752	0	14,000	14,000
227002 Travel abroad	0	0	0	0	22,752	22,752
227004 Fuel, Lubricants and Oils	0	29,165	29,165	0	20,165	20,165
Total Cost of Budget Output 460090	567,512	133,917	701,429	979,922	143,917	1,123,839
Total Cost for Department 002	567,512	133,917	701,429	979,922	143,917	1,123,839
Total Excluding Arrears	567,512	133,917	701,429	979,922	143,917	1,123,839
Department 003 Legal Advisory Consultative Services						
Budget Output 460091 Legal and Advisory Services for Local Government						
211101 General Staff Salaries	515,974	0	515,974	725,245	0	725,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000	0	64,000	64,000
221003 Staff Training	0	8,400	8,400	0	26,800	26,800
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
227001 Travel inland	0	64,000	64,000	0	32,000	32,000
227002 Travel abroad	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	40,282	40,282	0	63,072	63,072

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal Advisory Consultative Services						
Total Cost of Budget Output 460091	515,974	154,682	670,656	725,245	282,872	1,008,117
Total Cost for Department 003	515,974	154,682	670,656	725,245	282,872	1,008,117
Total Excluding Arrears	515,974	154,682	670,656	725,245	282,872	1,008,117
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,991,745	0	1,991,745	3,430,281	0	3,430,281
Total Excluding Arrears	1,991,745	0	1,991,745	3,430,281	0	3,430,281
Sub-SubProgramme 05 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	3,207,970	0	3,207,970
263402 Transfer to Other Government Units	0	0	0	0	2,394,020	2,394,020
o/w Transfer to Regional Offices	0	0	0	0	2,394,020	2,394,020
Total Cost of Budget Output 000014	0	0	0	3,207,970	2,394,020	5,601,990
Budget Output 460095 Management of Court Awards and Compensations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000	0	600,000	600,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	323,000	323,000	0	290,000	290,000
282104 Compensation to 3rd Parties	0	41,909,518	41,909,518	0	88,389,580	88,389,580
282105 Court Awards	0	9,350,000	9,350,000	0	9,500,000	9,500,000
Total Cost of Budget Output 460095	0	52,132,518	52,132,518	0	98,839,580	98,839,580
Budget Output 460100 Support to Access to Justice Secretariat						
263402 Transfer to Other Government Units	0	31,723,550	31,723,550	0	33,798,550	33,798,550
o/w Transfer to Justice Law and Order Institutions	0	0	0	0	33,798,550	33,798,550
o/w Transfer to Other Government Units	0	31,723,550	31,723,550	0	0	0
Total Cost of Budget Output 460100	0	31,723,550	31,723,550	0	33,798,550	33,798,550
Total Cost for Department 001	0	83,856,068	83,856,068	3,207,970	135,032,150	138,240,120
Total Excluding Arrears	0	83,856,068	83,856,068	3,207,970	135,032,150	138,240,120
Development Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1242 JLOS House Project						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	20,000,000	0	20,000,000	19,000,000	0	19,000,000
Total Cost of Budget Output 000002	20,000,000	0	20,000,000	19,000,000	0	19,000,000
Total Cost for Project 1242	20,000,000	0	20,000,000	19,000,000	0	19,000,000
Total Excluding Arrears	20,000,000	0	20,000,000	19,000,000	0	19,000,000
Project 1647 Retooling of Ministry of Justice and Constitutional Affairs						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	995,000	0	995,000	0	0	0
312235 Furniture and Fittings - Acquisition	145,087	0	145,087	154,000	0	154,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	846,000	0	846,000
Total Cost of Budget Output 000003	1,140,087	0	1,140,087	1,000,000	0	1,000,000
Budget Output 460100 Support to Access to Justice Secretariat						
312212 Light Vehicles - Acquisition	300,000	0	300,000	0	0	0
312229 Other ICT Equipment - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Budget Output 460100	600,000	0	600,000	0	0	0
Total Cost for Project 1647	1,740,087	0	1,740,087	1,000,000	0	1,000,000
Total Excluding Arrears	1,740,087	0	1,740,087	1,000,000	0	1,000,000
Total for Sub-SubProgramme 05	105,596,154	0	105,596,154	158,240,120	0	158,240,120
Total Excluding Arrears	105,596,154	0	105,596,154	158,240,120	0	158,240,120
Sub-SubProgramme 06 Regulation of the Legal Profession						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Council						
Budget Output 460067 Prosecution Services						
211101 General Staff Salaries	240,923	0	240,923	611,402	0	611,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,960	102,960	0	108,000	108,000
211107 Boards, Committees and Council Allowances	0	162,100	162,100	0	129,000	129,000
221001 Advertising and Public Relations	0	64,000	64,000	0	5,000	5,000
221003 Staff Training	0	30,000	30,000	0	55,000	55,000
221006 Commissions and related charges	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	2,600	2,600
221009 Welfare and Entertainment	0	70,580	70,580	0	43,800	43,800
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	10,500	10,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Council						
Budget Output 460067 Prosecution Services						
221020 Litigation and related expenses	0	0	0	0	1,500	1,500
227001 Travel inland	0	12,000	12,000	0	48,480	48,480
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 460067	240,923	477,640	718,563	611,402	430,880	1,042,282
Budget Output 460097 Inspectorate Services						
211101 General Staff Salaries	216,631	0	216,631	138,526	0	138,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	22,680	22,680
221001 Advertising and Public Relations	0	32,000	32,000	0	72,000	72,000
221003 Staff Training	0	15,000	15,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,420	25,420	0	8,100	8,100
227001 Travel inland	0	63,090	63,090	0	51,200	51,200
227004 Fuel, Lubricants and Oils	0	22,750	22,750	0	11,000	11,000
Total Cost of Budget Output 460097	216,631	183,260	399,891	138,526	184,980	323,506
Budget Output 460098 Legal and Paralegal Services						
211101 General Staff Salaries	276,313	0	276,313	291,011	0	291,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	27,390	27,390
211107 Boards, Committees and Council Allowances	0	86,400	86,400	0	74,620	74,620
221001 Advertising and Public Relations	0	0	0	0	14,100	14,100
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,800	10,800
221009 Welfare and Entertainment	0	5,457	5,457	0	15,180	15,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,932	15,932
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
227001 Travel inland	0	48,000	48,000	0	35,100	35,100
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,775	30,775
Total Cost of Budget Output 460098	276,313	159,857	436,170	291,011	234,897	525,908
Total Cost for Department 001	733,867	820,757	1,554,624	1,040,939	850,757	1,891,696

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	733,867	820,757	1,554,624	1,040,939	850,757	1,891,696
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	1,554,624	0	1,554,624	1,891,696	0	1,891,696
Total Excluding Arrears	1,554,624	0	1,554,624	1,891,696	0	1,891,696
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 05 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	41,970	0	41,970	41,970	0	41,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	32,000	32,000
221003 Staff Training	0	30,423	30,423	0	10,820	10,820
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	6,600	6,600	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	22,130	22,130	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	5,100	5,100
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
227001 Travel inland	0	150,977	150,977	0	150,410	150,410
227004 Fuel, Lubricants and Oils	0	16,400	16,400	0	50,400	50,400
228002 Maintenance-Transport Equipment	0	8,500	8,500	0	0	0
Total Cost of Budget Output 000001	41,970	279,030	321,000	41,970	279,030	321,000
Total Cost for Department 001	41,970	279,030	321,000	41,970	279,030	321,000
Total Excluding Arrears	41,970	279,030	321,000	41,970	279,030	321,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	321,000	0	321,000	321,000	0	321,000
Total Excluding Arrears	321,000	0	321,000	321,000	0	321,000
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub-SubProgramme 04 First Parliamentary Counsel						
Recurrent Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Principal Legislation						
Budget Output 630010 MDA Bills, Acts and Regulations						
221003 Staff Training	0	0	0	0	99,000	99,000
Total Cost of Budget Output 630010	0	0	0	0	99,000	99,000
Total Cost for Department 002	0	0	0	0	99,000	99,000
Total Excluding Arrears	0	0	0	0	99,000	99,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	99,000	0	99,000
Total Excluding Arrears	0	0	0	99,000	0	99,000
SubProgramme 04 Institutional Capacity						
Sub-SubProgramme 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Legislation						
Budget Output 630003 Ordinances and Bye-laws						
224011 Research Expenses	0	0	0	0	1,000	1,000
Total Cost of Budget Output 630003	0	0	0	0	1,000	1,000
Total Cost for Department 001	0	0	0	0	1,000	1,000
Total Excluding Arrears	0	0	0	0	1,000	1,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	1,000	0	1,000
Total Excluding Arrears	0	0	0	1,000	0	1,000
Grand Total Vote 007	169,660,363	0	169,660,363	205,776,515	0	205,776,515
Total Excluding Arrears	148,630,122	0	148,630,122	205,589,345	0	205,589,345

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 05 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1242 JLOS House Project	20,000,000	0	20,000,000	19,000,000	0	19,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	1,740,087	0	1,740,087	1,000,000	0	1,000,000
Total Development for the Department 001	21,740,087	0	21,740,087	20,000,000	0	20,000,000
Total Excluding Arrears	21,740,087	0	21,740,087	20,000,000	0	20,000,000
Grand Total Vote	21,740,087	0	21,740,087	20,000,000	0	20,000,000
Total Excluding Arrears	21,740,087	0	21,740,087	20,000,000	0	20,000,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	9.296	9.491	9.965	10.962	12.058	13.264
	Non-Wage	2,310.558	1,906.294	2,001.609	2,401.930	2,268.474	2,699.485
Dev't.	GoU	187.644	180.755	180.755	216.906	249.442	274.386
	Ext Fin.	99.317	322.816	341.556	175.134	36.150	0.000
GoU Total		2,507.497	2,096.540	2,192.329	2,629.798	2,529.974	2,987.134
Total GoU+Ext Fin (MTEF)		2,606.814	2,419.356	2,533.885	2,804.932	2,566.124	2,987.134
Arrears		10.706	14.184	0.000	0.000	0.000	0.000
Total Budget		2,617.520	2,433.540	2,533.885	2,804.932	2,566.124	2,987.134
Total Vote Budget Excluding Arrears		2,606.814	2,419.356	2,533.885	2,804.932	2,566.124	2,987.134

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Tax Policy	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	0	0	0	500,000	500,000
SubProgramme 02 Midstream						
Sub SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
005 Treasury Services	0	720,350,280	720,350,280	0	252,490,000	252,490,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	720,350,280	720,350,280	0	252,490,000	252,490,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	720,350,280	720,350,280	0	252,490,000	252,490,000
Total for Programme 03	0	720,350,280	720,350,280	0	252,990,000	252,990,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 03 Development Policy and Investment Promotion						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Economic Development Policy and Research	0	20,351,639	20,351,639	0	29,351,639	29,351,639
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,351,639	20,351,639	0	29,351,639	29,351,639
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project-CEDP	2,249,342	47,937,635	50,186,977	2,236,000	36,777,769	39,013,769
1338 Skills Development Project	0	553,127	553,127	0	0	0
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	18,437,552	18,437,552	0	197,358,560	197,358,560
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	0	0	0	75,120,000	75,120,000
Total Development Budget Estimates for Sub-SubProgramme	2,249,342	66,928,314	69,177,656	2,236,000	309,256,330	311,492,330
Total for Sub Sub Programme 03	2,249,342	87,279,953	89,529,295	2,236,000	338,607,969	340,843,969
Sub SubProgramme 04 Financial Sector Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Financial Services	300,554	1,254,209,327	1,254,509,881	300,554	1,275,423,926	1,275,724,480
Total Recurrent Budget Estimates for Sub-SubProgramme	300,554	1,254,209,327	1,254,509,881	300,554	1,275,423,926	1,275,724,480
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4,852,261	4,423,620	9,275,881	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	4,852,261	4,423,620	9,275,881	0	0	0
Total for Sub Sub Programme 04	5,152,815	1,258,632,947	1,263,785,762	300,554	1,275,423,926	1,275,724,480
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 04 Financial Sector Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Financial Services	0	156,642,181	156,642,181	0	159,962,181	159,962,181
Total Recurrent Budget Estimates for Sub-SubProgramme	0	156,642,181	156,642,181	0	159,962,181	159,962,181
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	156,642,181	156,642,181	0	159,962,181	159,962,181
Sub SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
007 Procurement Policy and Management	0	320,000	320,000	0	320,000	320,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	320,000	320,000	0	320,000	320,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Total for Sub Sub Programme 08	0	320,000	320,000	0	320,000	320,000
Total for Programme 07	7,402,157	1,502,875,081	1,510,277,238	2,536,554	1,774,314,076	1,776,850,630
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Development Assistance and Regional Cooperation	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	1,000,000	1,000,000
Sub SubProgramme 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Tax Policy	0	0	0	0	790,000	790,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	790,000	790,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	0	0	0	790,000	790,000
Total for Programme 08	0	0	0	0	1,790,000	1,790,000
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Forensic and Risk Management	0	200,000	200,000	0	200,000	200,000
002 Information and communications Technology and Performance audit	0	100,000	100,000	0	100,000	100,000
003 Internal Audit Management	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	500,000	500,000	0	500,000	500,000
Sub SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Financial Management Services	0	420,000	420,000	0	420,000	420,000
002 Public Sector Accounts	0	600,000	600,000	0	600,000	600,000
003 Treasury Inspectorate and Policy	0	500,000	500,000	0	500,000	500,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,520,000	1,520,000	0	1,520,000	1,520,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	1,520,000	1,520,000	0	1,520,000	1,520,000
Total for Programme 16	0	2,020,000	2,020,000	0	2,020,000	2,020,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Budget Policy and Evaluation	312,346	15,717,647	16,029,992	312,346	15,034,099	15,346,445
003 Projects Analysis and PPPs	244,789	6,525,623	6,770,412	244,788	9,025,623	9,270,411
Total Recurrent Budget Estimates for Sub-SubProgramme	557,134	22,243,270	22,800,404	557,134	24,059,722	24,616,856
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	557,134	22,243,270	22,800,404	557,134	24,059,722	24,616,856
Sub SubProgramme 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Economic Development Policy and Research	225,675	5,933,493	6,159,167	225,675	9,933,493	10,159,168
Total Recurrent Budget Estimates for Sub-SubProgramme	225,675	5,933,493	6,159,167	225,675	9,933,493	10,159,168
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	225,675	5,933,493	6,159,167	225,675	9,933,493	10,159,168
Sub SubProgramme 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Macroeconomic Policy	0	3,712,945	3,712,945	0	3,627,945	3,627,945
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,712,945	3,712,945	0	3,627,945	3,627,945
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	755,272	1,294,300	2,049,572	2,893,300	220,000	3,113,300
Total Development Budget Estimates for Sub-SubProgramme	755,272	1,294,300	2,049,572	2,893,300	220,000	3,113,300
Total for Sub Sub Programme 06	755,272	5,007,245	5,762,517	2,893,300	3,847,945	6,741,245
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Budget Policy and Evaluation	0	5,596,827	5,596,827	0	5,646,827	5,646,827

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Infrastructure and Social Services	458,347	4,404,692	4,863,039	458,347	5,534,692	5,993,039
004 Public Administration	192,121	2,672,947	2,865,068	192,121	3,172,947	3,365,068
Total Recurrent Budget Estimates for Sub-SubProgramme	650,468	12,674,466	13,324,934	650,468	14,354,466	15,004,934
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	100,035,642	5,833,775	105,869,416	93,275,325	5,815,411	99,090,736
Total Development Budget Estimates for Sub-SubProgramme	100,035,642	5,833,775	105,869,416	93,275,325	5,815,411	99,090,736
Total for Sub Sub Programme 01	100,686,110	18,508,241	119,194,351	93,925,793	20,169,877	114,095,670
Sub SubProgramme 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Cash Policy and Management	242,048	1,579,829	1,821,877	242,048	1,579,829	1,821,877
002 Debt Policy and Management	224,141	3,510,085	3,734,226	224,141	3,910,085	4,134,226
003 Development Assistance and Regional Cooperation	244,758	2,258,062	2,502,820	244,759	2,758,062	3,002,821
Total Recurrent Budget Estimates for Sub-SubProgramme	710,948	7,347,976	8,058,923	710,948	8,247,976	8,958,924
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1208 Support to National Authorising Officer	0	2,373,368	2,373,368	0	1,540,050	1,540,050
1521 Resource Enhancement and Accountability Programme (REAP)	358,420	200,000	558,420	3,298,420	0	3,298,420
Total Development Budget Estimates for Sub-SubProgramme	358,420	2,573,368	2,931,788	3,298,420	1,540,050	4,838,470
Total for Sub Sub Programme 02	1,069,368	9,921,344	10,990,712	4,009,368	9,788,026	13,797,394
Sub SubProgramme 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Macroeconomic Policy	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
002 Tax Policy	270,752	12,479,135	12,749,887	270,752	13,069,135	13,339,887
Total Recurrent Budget Estimates for Sub-SubProgramme	557,127	14,193,624	14,750,751	557,127	14,783,624	15,340,751
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	557,127	14,193,624	14,750,751	557,127	14,783,624	15,340,751
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub SubProgramme 07 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	70,000	1,716,528	1,786,528	70,000	1,716,528	1,786,528
002 Planning and Budgeting	0	0	0	0	1,500,000	1,500,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	70,000	1,716,528	1,786,528	70,000	3,216,528	3,286,528
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	70,000	1,716,528	1,786,528	70,000	3,216,528	3,286,528
Sub SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Treasury Inspectorate and Policy	0	3,001,600	3,001,600	0	3,501,600	3,501,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,001,600	3,001,600	0	3,501,600	3,501,600
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	3,001,600	3,001,600	0	3,501,600	3,501,600
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Forensic and Risk Management	165,429	1,674,300	1,839,729	165,429	2,009,374	2,174,803
002 Information and communications Technology and Performance audit	144,693	2,166,970	2,311,663	144,693	2,466,970	2,611,663
003 Internal Audit Management	131,119	3,464,315	3,595,434	131,119	2,964,315	3,095,434
Total Recurrent Budget Estimates for Sub-SubProgramme	441,241	7,305,585	7,746,826	441,241	7,440,659	7,881,900
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	441,241	7,305,585	7,746,826	441,241	7,440,659	7,881,900
Sub SubProgramme 07 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,604,706	43,240,823	45,845,528	2,604,705	59,772,551	62,377,256
003 Treasury Directorate Services	183,897	1,188,900	1,372,797	183,897	2,000,000	2,183,897
Total Recurrent Budget Estimates for Sub-SubProgramme	2,788,602	44,429,723	47,218,325	2,788,602	61,772,551	64,561,153
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	7,704,981	747,223	8,452,204	7,199,839	368,493	7,568,332
1625 Retooling of Ministry of Finance, Planning and Economic Development	51,629,975	0	51,629,975	28,606,824	0	28,606,824
Total Development Budget Estimates for Sub-SubProgramme	59,334,955	747,223	60,082,178	35,806,663	368,493	36,175,156
Total for Sub Sub Programme 07	62,123,558	45,176,946	107,300,504	38,595,264	62,141,044	100,736,309
Sub SubProgramme 08 Public Financial Management						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Financial Management Services	421,256	14,663,523	15,084,779	421,256	15,973,523	16,394,779
002 Public Sector Accounts	589,099	3,237,547	3,826,646	589,099	3,737,547	4,326,646
003 Treasury Inspectorate and Policy	358,076	3,737,275	4,095,351	358,076	4,237,275	4,595,351
004 Management Information Systems	926,363	11,388,110	12,314,473	1,121,363	7,388,110	8,509,473
005 Treasury Services	228,264	3,687,837	3,916,102	228,264	4,387,838	4,616,102
006 Assets Management Department	265,772	3,515,800	3,781,572	265,772	3,376,465	3,642,237
007 Procurement Policy and Management	205,107	4,581,390	4,786,497	205,107	8,581,390	8,786,497
Total Recurrent Budget Estimates for Sub-SubProgramme	2,993,938	44,811,481	47,805,419	3,188,938	47,682,147	50,871,084
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	20,057,807	17,516,025	37,573,832	43,245,237	5,615,997	48,861,234
Total Development Budget Estimates for Sub-SubProgramme	20,057,807	17,516,025	37,573,832	43,245,237	5,615,997	48,861,234
Total for Sub Sub Programme 08	23,051,745	62,327,506	85,379,251	46,434,175	53,298,144	99,732,319
Total for Programme 18	189,537,229	195,335,382	384,872,611	187,709,077	212,180,663	399,889,739
Grand Total Vote 008	196,939,386	2,420,580,742	2,617,520,129	190,245,631	2,243,294,738	2,433,540,369
Total Excluding Arrears	196,939,386	2,409,874,312	2,606,813,699	190,245,631	2,229,110,320	2,419,355,951

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	50,405,254	2,368,346	52,773,599	52,062,855	3,366,528	55,429,383
212 Social Contributions	2,721,179	0	2,721,179	3,201,569	119,136	3,320,705
221 General Use of goods and services	94,584,757	10,970,898	105,555,655	138,505,449	8,504,567	147,010,017
222 Communications	826,223	64,240	890,463	2,304,804	94,900	2,399,704
223 Utility and Property Expenses	5,617,206	397,008	6,014,214	5,706,244	501,240	6,207,484
224 Supplies and Services	2,157,774	0	2,157,774	5,427,274	0	5,427,274
225 Professional Services	91,262,107	36,294,700	127,556,807	64,150,217	16,749,654	80,899,871
226 Insurances and Licenses	20,000	199,800	219,800	215,350	448,057	663,407
227 Travel and Transport	33,508,021	2,011,334	35,519,354	48,892,211	1,040,981	49,933,192
228 Maintenance	3,386,289	152,100	3,538,389	3,260,923	98,000	3,358,923
252 To Private Enterprises2521 Private non-financial enterprises	2,400,000	0	2,400,000	2,400,000	0	2,400,000
262 Grants To International Organisations - CURRENT	13,475,767	0	13,475,767	16,775,771	0	16,775,771
263 To other general government units.	2,160,848,663	24,127,079	2,184,975,742	1,721,637,402	272,343,264	1,993,980,666
273 Employment-related social benefits	4,223,859	0	4,223,859	4,959,626	0	4,959,626
281 Property expenses other than interest	400,000	0	400,000	0	0	0
312 Acquisition of Produced Assets	40,920,000	22,731,120	63,651,120	17,539,975	19,549,954	37,089,929
313 Major Repairs, Overhaul and Improvement to Produced Assets	739,975	0	739,975	9,500,000	0	9,500,000
352 Financial Assets	10,706,430	0	10,706,430	14,184,419	0	14,184,419
Grand Total Vote 008	2,518,203,504	99,316,624	2,617,520,129	2,110,724,088	322,816,281	2,433,540,369
Total Excluding Arrears	2,507,497,074	99,316,624	2,606,813,699	2,096,539,670	322,816,281	2,419,355,951

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,295,686	0	9,295,686	9,114,735	0	9,114,735
211102 Contract Staff Salaries	20,031,457	1,079,876	21,111,332	22,605,576	3,194,500	25,800,076
211104 Employee Gratuity	4,279,489	471,270	4,750,759	1,727,763	49,428	1,777,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,398,622	817,200	17,215,822	18,184,781	122,600	18,307,381
211107 Boards, Committees and Council Allowances	400,000	0	400,000	430,000	0	430,000
212101 Social Security Contributions	1,786,179	0	1,786,179	2,116,569	59,304	2,175,873
212102 Medical expenses (Employees)	785,000	0	785,000	935,000	45,000	980,000
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	14,832	164,832
221001 Advertising and Public Relations	1,497,410	318,000	1,815,410	3,483,426	577,526	4,060,951
221002 Workshops, Meetings and Seminars	10,025,469	3,794,906	13,820,375	22,181,750	2,985,813	25,167,562
221003 Staff Training	11,140,954	5,275,074	16,416,028	15,406,341	4,025,173	19,431,514
221004 Recruitment Expenses	5,000	0	5,000	505,000	12,000	517,000
221005 Official Ceremonies and State Functions	1,700,000	0	1,700,000	1,700,000	0	1,700,000
221006 Commissions and related charges	2,000,000	0	2,000,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	479,440	15,000	494,440	552,363	4,500	556,863
221008 Information and Communication Technology Supplies.	4,319,431	588,798	4,908,229	24,661,723	252,980	24,914,703
221009 Welfare and Entertainment	2,563,570	65,200	2,628,770	3,073,900	62,132	3,136,032
221011 Printing, Stationery, Photocopying and Binding	7,921,021	826,920	8,747,941	8,339,955	477,444	8,817,399
221012 Small Office Equipment	814,665	10,000	824,665	859,665	22,000	881,665
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	48,803,671	0	48,803,671	52,452,202	0	52,452,202
221017 Membership dues and Subscription fees.	3,064,125	72,000	3,136,125	3,039,125	80,000	3,119,125
221020 Litigation and related expenses	250,000	0	250,000	250,000	0	250,000
222001 Information and Communication Technology Services.	797,223	64,240	861,463	2,270,760	88,400	2,359,160
222002 Postage and Courier	29,000	0	29,000	34,044	6,500	40,544
223001 Property Management Expenses	500,000	43,200	543,200	544,400	12,000	556,400
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	3,514,080	288,144	3,802,224	3,500,000	489,240	3,989,240
223004 Guard and Security services	350,000	32,400	382,400	383,300	0	383,300
223005 Electricity	793,126	24,624	817,750	795,584	0	795,584
223006 Water	200,000	8,640	208,640	208,880	0	208,880

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000	174,080	0	174,080
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	100,000	0	100,000
224010 Protective Gear	30,000	0	30,000	30,000	0	30,000
224011 Research Expenses	1,977,774	0	1,977,774	5,247,274	0	5,247,274
225101 Consultancy Services	91,082,107	22,653,023	113,735,130	63,483,368	11,467,840	74,951,209
225201 Consultancy Services-Capital	130,000	2,253,928	2,383,928	0	3,544,341	3,544,341
225202 Environment Impact Assessment for Capital Works	0	234,000	234,000	0	400,700	400,700
225203 Appraisal and Feasibility Studies for Capital Works	0	10,418,773	10,418,773	0	0	0
225204 Monitoring and Supervision of capital work	50,000	734,976	784,976	666,849	1,336,773	2,003,622
226001 Insurances	0	199,800	199,800	195,350	448,057	643,407
226002 Licenses	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	24,013,010	1,138,734	25,151,744	34,838,509	673,300	35,511,809
227002 Travel abroad	0	824,600	824,600	3,307,355	203,681	3,511,036
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	306,800	0	306,800
227004 Fuel, Lubricants and Oils	9,415,011	48,000	9,463,011	10,439,547	164,000	10,603,547
228001 Maintenance-Buildings and Structures	510,391	0	510,391	510,391	13,000	523,391
228002 Maintenance-Transport Equipment	2,434,190	124,200	2,558,390	2,283,627	85,000	2,368,627
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	437,600	27,900	465,500	462,797	0	462,797
228004 Maintenance-Other Fixed Assets	4,108	0	4,108	4,108	0	4,108
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000	2,400,000	0	2,400,000
262101 Contributions to International Organisations-Current	13,475,767	0	13,475,767	16,775,771	0	16,775,771
263402 Transfer to Other Government Units	2,160,848,663	24,127,079	2,184,975,742	1,721,637,402	272,343,264	1,993,980,666
273104 Pension	3,610,261	0	3,610,261	4,388,294	0	4,388,294
273105 Gratuity	613,599	0	613,599	571,331	0	571,331
281401 Rent	400,000	0	400,000	0	0	0
312121 Non-Residential Buildings - Acquisition	37,100,000	16,715,928	53,815,928	10,000,000	10,003,541	20,003,541
312212 Light Vehicles - Acquisition	600,000	3,204,000	3,804,000	0	1,469,644	1,469,644
312213 Water Vessels - Acquisition	0	0	0	0	742,000	742,000
312219 Other Transport equipment - Acquisition	1,920,000	396,000	2,316,000	500,000	0	500,000
312221 Light ICT hardware - Acquisition	0	600,000	600,000	239,975	667,000	906,975
312229 Other ICT Equipment - Acquisition	800,000	0	800,000	800,000	0	800,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312231 Office Equipment - Acquisition	0	1,158,192	1,158,192	0	5,767,769	5,767,769
312235 Furniture and Fittings - Acquisition	500,000	360,000	860,000	6,000,000	900,000	6,900,000
312423 Computer Software - Acquisition	0	297,000	297,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	9,000,000	0	9,000,000
313219 Other Transport equipment - Improvement	500,000	0	500,000	500,000	0	500,000
313221 Light ICT hardware - Improvement	239,975	0	239,975	0	0	0
352899 Other Domestic Arrears Budgeting	10,706,430	0	10,706,430	14,184,419	0	14,184,419
Grand Total Vote 008	2,518,203,504	99,316,624	2,617,520,129	2,110,724,088	322,816,281	2,433,540,369
Total Excluding Arrears	2,507,497,074	99,316,624	2,606,813,699	2,096,539,670	322,816,281	2,419,355,951

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Budget Output 080006 Oil and Gas Stakeholder Management						
221017 Membership dues and Subscription fees.	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	60,000	60,000
Total Cost of Budget Output 080006	0	0	0	0	500,000	500,000
Total Cost for Department 002	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
SubProgramme 02 Midstream						
Sub-SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
Budget Output 080007 Capitalisation of Uganda National Oil Company (UNOC)						
263402 Transfer to Other Government Units	0	720,350,280	720,350,280	0	252,490,000	252,490,000
o/w EACCOP	0	672,253,620	672,253,620	0	0	0
o/w Operational budget for UNOC project and non project activities including cross cutting aspects	0	0	0	0	49,750,000	49,750,000
o/w Portion of 1st tranche of 40% Equity contribution of (US\$150M) to Uganda Refinery Project	0	0	0	0	171,740,000	171,740,000
o/w Statutory payments for staff (Salaries)	0	0	0	0	31,000,000	31,000,000
o/w Transfer to UNOC	0	48,096,660	48,096,660	0	0	0
Total Cost of Budget Output 080007	0	720,350,280	720,350,280	0	252,490,000	252,490,000
Total Cost for Department 005	0	720,350,280	720,350,280	0	252,490,000	252,490,000
Total Excluding Arrears	0	720,350,280	720,350,280	0	252,490,000	252,490,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	720,350,280	0	720,350,280	252,490,000	0	252,490,000
Total Excluding Arrears	720,350,280	0	720,350,280	252,490,000	0	252,490,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Budget Output 190011 Investment climate advisory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	150,000	150,000
221003 Staff Training	0	40,000	40,000	0	301,639	301,639
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	150,000	150,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	55,639	55,639	0	0	0
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
Total Cost of Budget Output 190011	0	1,131,639	1,131,639	0	631,639	631,639
Budget Output 190015 Private Sector Development Services						
263402 Transfer to Other Government Units	0	3,420,000	3,420,000	0	3,920,000	3,920,000
o/w Business environment	0	0	0	0	230,000	230,000
o/w Enterprise growth and development	0	0	0	0	230,000	230,000
o/w MIIC Allowances	0	0	0	0	75,000	75,000
o/w MIIC Consultancy allowances	0	0	0	0	75,000	75,000
o/w MIIC salaries	0	0	0	0	350,000	350,000
o/w PCF brand building	0	0	0	0	620,000	620,000
o/w PCF operational expenses	0	0	0	0	615,950	615,950
o/w PCF Resource Mobilisation	0	0	0	0	40,050	40,050
o/w PCF salaries	0	0	0	0	324,000	324,000
o/w PCF stakeholders value creation	0	0	0	0	100,000	100,000
o/w PCF Wage	0	316,800	316,800	0	0	0
o/w PCF-Non wage	0	1,383,200	1,383,200	0	0	0
o/w PSDU M&E expenses	0	0	0	0	94,000	94,000
o/w PSDU operational expenses	0	0	0	0	100,000	100,000
o/w PSDU Operations	0	884,000	884,000	0	0	0
o/w PSDU Salaries	0	836,000	836,000	0	836,000	836,000
o/w Value chain Development	0	0	0	0	230,000	230,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Total Cost of Budget Output 190015	0	3,420,000	3,420,000	0	3,920,000	3,920,000
Budget Output 190016 Public Enterprises Restructuring Services						
263402 Transfer to Other Government Units	0	0	0	0	2,000,000	2,000,000
o/w Computer	0	0	0	0	50,000	50,000
o/w Office cleaning	0	0	0	0	6,600	6,600
o/w Office stationery and printing	0	0	0	0	26,000	26,000
o/w Procurement of station wagon	0	0	0	0	300,000	300,000
o/w Rent	0	0	0	0	140,000	140,000
o/w Staff Insurance and Vehicle maintenance	0	0	0	0	40,000	40,000
o/w Staff Salaries and retainer allowances	0	0	0	0	1,288,696	1,288,696
o/w Staff Uniforms	0	0	0	0	5,304	5,304
o/w Sundry office expenses	0	0	0	0	10,000	10,000
o/w Travel Inland	0	0	0	0	133,400	133,400
Total Cost of Budget Output 190016	0	0	0	0	2,000,000	2,000,000
Budget Output 190023 Business Development Services (Enterprise Uganda)						
263402 Transfer to Other Government Units	0	12,200,000	12,200,000	0	19,200,000	19,200,000
o/w Business Development Services to support PDM	0	0	0	0	3,000,000	3,000,000
o/w Communication	0	0	0	0	114,000	114,000
o/w Computer	0	0	0	0	60,000	60,000
o/w Construction	0	0	0	0	9,330,300	9,330,300
o/w Consultancy	0	0	0	0	693,775	693,775
o/w Electricity	0	0	0	0	24,000	24,000
o/w Enterprise Uganda Operations	0	10,044,275	10,044,275	0	0	0
o/w Enterprise Uganda Wage	0	2,155,725	2,155,725	0	0	0
o/w EU Gratuity	0	0	0	0	391,950	391,950
o/w EU NSSF contributions	0	0	0	0	195,975	195,975
o/w EU staff Salaries	0	0	0	0	1,567,800	1,567,800
o/w Furniture and fittings	0	0	0	0	24,000	24,000
o/w Publicity	0	0	0	0	380,000	380,000
o/w Rent	0	0	0	0	165,000	165,000
o/w Retainer allowances	0	0	0	0	167,500	167,500
o/w Stationery and Printing	0	0	0	0	557,000	557,000
o/w Travel Inland	0	0	0	0	770,000	770,000
o/w Vehicle Maintenance	0	0	0	0	197,000	197,000
o/w Workshops and seminars	0	0	0	0	1,561,700	1,561,700
Total Cost of Budget Output 190023	0	12,200,000	12,200,000	0	19,200,000	19,200,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Budget Output 190033 Business Development Services (USADF)						
263402 Transfer to Other Government Units	0	3,600,000	3,600,000	0	3,600,000	3,600,000
o/w Transfer to USADF	0	3,600,000	3,600,000	0	3,600,000	3,600,000
Total Cost of Budget Output 190033	0	3,600,000	3,600,000	0	3,600,000	3,600,000
Total Cost for Department 001	0	20,351,639	20,351,639	0	29,351,639	29,351,639
Total Excluding Arrears	0	20,351,639	20,351,639	0	29,351,639	29,351,639
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Budget Output 190006 Business Development Services (CEDP)						
221001 Advertising and Public Relations	0	108,000	108,000	44,400	145,593	189,993
221002 Workshops, Meetings and Seminars	0	2,012,760	2,012,760	37,000	1,573,077	1,610,077
221003 Staff Training	0	2,372,400	2,372,400	0	945,660	945,660
221009 Welfare and Entertainment	0	36,000	36,000	17,400	0	17,400
221011 Printing, Stationery, Photocopying and Binding	0	586,800	586,800	14,800	186,245	201,045
221017 Membership dues and Subscription fees.	0	72,000	72,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	30,240	30,240	31,080	0	31,080
223001 Property Management Expenses	0	43,200	43,200	44,400	0	44,400
223003 Rent-Produced Assets-to private entities	0	288,144	288,144	0	315,240	315,240
223004 Guard and Security services	0	32,400	32,400	33,300	0	33,300
223005 Electricity	0	24,624	24,624	32,458	0	32,458
223006 Water	0	8,640	8,640	8,880	0	8,880
225101 Consultancy Services	0	2,791,757	2,791,757	1,719,232	3,140,414	4,859,645
225201 Consultancy Services-Capital	0	0	0	0	3,544,341	3,544,341
225202 Environment Impact Assessment for Capital Works	0	234,000	234,000	0	400,700	400,700
225203 Appraisal and Feasibility Studies for Capital Works	0	10,418,773	10,418,773	0	0	0
225204 Monitoring and Supervision of capital work	0	734,976	734,976	0	1,336,773	1,336,773
226001 Insurances	0	199,800	199,800	195,350	423,057	618,407
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	0	0	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	43,200	43,200	42,900	15,000	57,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,400	14,400	14,800	0	14,800

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Budget Output 190006 Business Development Services (CEDP)						
263402 Transfer to Other Government Units	749,342	5,136,400	5,885,742	0	5,028,717	5,028,717
o/w GOU contribution for non IDA illegible expenses (incl. RAP)	749,342	0	749,342	0	0	0
o/w Grant support to Tourism enterprises	0	0	0	0	2,500,000	2,500,000
o/w Grant Support to the Communities around the game parks	0	2,293,920	2,293,920	0	0	0
o/w Judiciary support Land Division	0	0	0	0	2,528,717	2,528,717
o/w Support to Judiciary Land Justice-Subcomponent	0	2,842,480	2,842,480	0	0	0
Total Cost of Budget Output 190006	749,342	25,206,515	25,955,857	2,236,000	17,227,815	19,463,815
Budget Output 560024 Management of ICT systems and infrastructure						
312121 Non-Residential Buildings - Acquisition	1,500,000	16,715,928	18,215,928	0	10,003,541	10,003,541
312212 Light Vehicles - Acquisition	0	3,204,000	3,204,000	0	1,469,644	1,469,644
312213 Water Vessels - Acquisition	0	0	0	0	742,000	742,000
312219 Other Transport equipment - Acquisition	0	396,000	396,000	0	0	0
312221 Light ICT hardware - Acquisition	0	600,000	600,000	0	667,000	667,000
312231 Office Equipment - Acquisition	0	1,158,192	1,158,192	0	5,767,769	5,767,769
312235 Furniture and Fittings - Acquisition	0	360,000	360,000	0	900,000	900,000
312423 Computer Software - Acquisition	0	297,000	297,000	0	0	0
Total Cost of Budget Output 560024	1,500,000	22,731,120	24,231,120	0	19,549,954	19,549,954
Total Cost for Project 1289	2,249,342	47,937,635	50,186,977	2,236,000	36,777,769	39,013,769
Total Excluding Arrears	2,249,342	47,937,635	50,186,977	2,236,000	36,777,769	39,013,769
Project 1338 Skills Development Project						
Budget Output 190034 Business Development Services (SDP)						
263402 Transfer to Other Government Units	0	553,127	553,127	0	0	0
o/w SDF Closure activities	0	553,127	553,127	0	0	0
Total Cost of Budget Output 190034	0	553,127	553,127	0	0	0
Total Cost for Project 1338	0	553,127	553,127	0	0	0
Total Excluding Arrears	0	553,127	553,127	0	0	0
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Budget Output 190011 Investment climate advisory						
263402 Transfer to Other Government Units	0	18,437,552	18,437,552	0	197,358,560	197,358,560
o/w Transfer to PSFU	0	18,437,552	18,437,552	0	0	0
o/w Transfer to PSFU (INVITE)	0	0	0	0	197,358,560	197,358,560
Total Cost of Budget Output 190011	0	18,437,552	18,437,552	0	197,358,560	197,358,560
Total Cost for Project 1706	0	18,437,552	18,437,552	0	197,358,560	197,358,560
Total Excluding Arrears	0	18,437,552	18,437,552	0	197,358,560	197,358,560

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Budget Output 190015 Private Sector Development Services						
211102 Contract Staff Salaries	0	0	0	0	2,601,500	2,601,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	33,600	33,600
221001 Advertising and Public Relations	0	0	0	0	372,627	372,627
221002 Workshops, Meetings and Seminars	0	0	0	0	490,000	490,000
221003 Staff Training	0	0	0	0	178,453	178,453
221009 Welfare and Entertainment	0	0	0	0	62,132	62,132
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	128,000	128,000
222001 Information and Communication Technology Services.	0	0	0	0	52,400	52,400
223001 Property Management Expenses	0	0	0	0	12,000	12,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	174,000	174,000
225101 Consultancy Services	0	0	0	0	865,301	865,301
226001 Insurances	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	54,000	54,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
263402 Transfer to Other Government Units	0	0	0	0	69,955,987	69,955,987
o/w Transfers to other units	0	0	0	0	69,955,987	69,955,987
Total Cost of Budget Output 190015	0	0	0	0	75,120,000	75,120,000
Total Cost for Project 1778	0	0	0	0	75,120,000	75,120,000
Total Excluding Arrears	0	0	0	0	75,120,000	75,120,000
Total for Sub-SubProgramme 03	22,600,981	66,928,314	89,529,295	31,587,639	309,256,330	340,843,969
Total Excluding Arrears	22,600,981	66,928,314	89,529,295	31,587,639	309,256,330	340,843,969
Sub-SubProgramme 04 Financial Sector Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190005 PDM Financial Inclusion Pillar						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	650,000	650,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	280,000	280,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	80,000	80,000
225101 Consultancy Services	0	500,000	500,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190005 PDM Financial Inclusion Pillar						
227001 Travel inland	0	300,000	300,000	0	590,000	590,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	0	0
263402 Transfer to Other Government Units	0	1,059,400,000	1,059,400,000	0	1,077,397,000	1,077,397,000
o/w PDM Loan processing	0	0	0	0	5,297,000	5,297,000
o/w PDM Parish Chiefs bicycle and rent of offices	0	0	0	0	12,700,000	12,700,000
o/w Transfer fund s for PDM	0	1,059,400,000	1,059,400,000	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	1,059,400,000	1,059,400,000
Total Cost of Budget Output 190005	0	1,061,000,000	1,061,000,000	0	1,078,997,000	1,078,997,000
Budget Output 190009 Cordination and Oversight of Microfinance Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	650,000	650,000
221003 Staff Training	0	0	0	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	176,327	176,327	0	500,000	500,000
224011 Research Expenses	0	0	0	0	600,000	600,000
227001 Travel inland	0	693,346	693,346	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	239,654	239,654	0	289,327	289,327
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 190009	0	1,809,327	1,809,327	0	3,159,327	3,159,327
Budget Output 190010 Financial Sector Policy and Oversight						
211101 General Staff Salaries	300,554	0	300,554	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	800,000	800,000
221002 Workshops, Meetings and Seminars	0	0	0	0	400,000	400,000
221003 Staff Training	0	0	0	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	140,000	140,000
221012 Small Office Equipment	0	0	0	0	100,000	100,000
221016 Systems Recurrent costs	0	250,000	250,000	0	320,554	320,554
225101 Consultancy Services	0	0	0	0	350,000	350,000
227001 Travel inland	0	280,000	280,000	0	480,000	480,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190010 Financial Sector Policy and Oversight						
227004 Fuel, Lubricants and Oils	0	270,000	270,000	0	270,000	270,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Budget Output 190010	300,554	1,500,000	1,800,554	0	3,250,554	3,250,554
Budget Output 190012 Microfinance support centre services						
263402 Transfer to Other Government Units	0	188,290,000	188,290,000	0	175,146,908	175,146,908
o/w Capacity Building	0	0	0	0	10,700,000	10,700,000
o/w Grants	0	0	0	0	10,000,000	10,000,000
o/w Staff salaries	0	0	0	0	3,570,000	3,570,000
o/w Transfer to Microfinance Support Center Limited (Wage)	0	3,570,000	3,570,000	0	0	0
o/w Transfer to Microfinance Support Centre Limited for formalization of legal status of beneficiaries	0	0	0	0	2,000,000	2,000,000
o/w Transfer to Microfinance Support Centre Limited for EMYOOGA Program	0	100,000,000	100,000,000	0	100,000,000	100,000,000
o/w Transfer to Microfinance Support Centre Limited for onlending.	0	35,720,000	35,720,000	0	0	0
o/w Transfer to MSC for Formalizing legal status of beneficiaries	0	2,000,000	2,000,000	0	0	0
o/w Transfer to MSC for on-lending	0	0	0	0	48,876,908	48,876,908
o/w Transfer to MSC for operations and capacity building for SACCOs	0	9,000,000	9,000,000	0	0	0
o/w Transfer to MSC for Seed Capital Grant	0	38,000,000	38,000,000	0	0	0
Total Cost of Budget Output 190012	0	188,290,000	188,290,000	0	175,146,908	175,146,908
Budget Output 190013 Oversight and Coordination of Non-Banking Sector						
211101 General Staff Salaries	0	0	0	300,554	0	300,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	750,000	750,000
221003 Staff Training	0	100,000	100,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	251,170	251,170
221016 Systems Recurrent costs	0	135,000	135,000	0	910,000	910,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	0	0
224011 Research Expenses	0	0	0	0	500,000	500,000
227001 Travel inland	0	542,000	542,000	0	334,510	334,510
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	160,000	160,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190013 Oversight and Coordination of Non-Banking Sector						
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 190013	0	1,610,000	1,610,000	300,554	3,325,680	3,626,234
Budget Output 190040 Support to Financial Inclusion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	550,000	550,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	70,000
221016 Systems Recurrent costs	0	0	0	0	250,000	250,000
224011 Research Expenses	0	0	0	0	850,000	850,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	930,000	930,000
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
Total Cost of Budget Output 190040	0	0	0	0	3,300,000	3,300,000
Budget Output 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	0	0	0	8,244,457	8,244,457
o/w Advertising and Public Relations	0	0	0	0	365,150	365,150
o/w Bank Charges and other Bank related costs	0	0	0	0	600	600
o/w Beddings, Clothing, Footwear and related Services	0	0	0	0	4,000	4,000
o/w Books, Periodicals & Newspapers	0	0	0	0	5,500	5,500
o/w Information and Communication Technology Supplies.	0	0	0	0	98,644	98,644
o/w Maintenance-Transport Equipment	0	0	0	0	29,029	29,029
o/w Membership dues and Subscription fees.	0	0	0	0	130,260	130,260
o/w Postage and Courier	0	0	0	0	2,000	2,000
o/w Printing, Stationery, Photocopying and Binding	0	0	0	0	57,406	57,406
o/w Staff Training	0	0	0	0	157,500	157,500
o/w Travel inland	0	0	0	0	44,960	44,960
o/w Welfare and Entertainment	0	0	0	0	325,046	325,046
o/w Workshops, Meetings and Seminars	0	0	0	0	130,400	130,400
o/w Allowances	0	0	0	0	372,200	372,200
o/w CMA Board, committee and council allowances	0	0	0	0	358,500	358,500
o/w CMA NSSF Contributions	0	0	0	0	354,675	354,675
o/w CMA Staff Gratuity	0	0	0	0	1,042,425	1,042,425
o/w CMA Staff Medical	0	0	0	0	129,600	129,600
o/w CMA Wage	0	0	0	0	3,474,751	3,474,751
o/w Consultancy Services	0	0	0	0	389,251	389,251

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	0	0	0	8,244,457	8,244,457
o/w Donations	0	0	0	0	15,000	15,000
o/w Electricity	0	0	0	0	30,000	30,000
o/w Fuel, Lubricants and Oils	0	0	0	0	402,695	402,695
o/w Guard and Security services	0	0	0	0	21,600	21,600
o/w ICT - Airtime and telephones	0	0	0	0	47,500	47,500
o/w Incapacity (Employee)	0	0	0	0	15,000	15,000
o/w Insurances	0	0	0	0	93,405	93,405
o/w Litigation and related expenses	0	0	0	0	40,000	40,000
o/w Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
o/w Property Management Expenses	0	0	0	0	21,500	21,500
o/w Recruitment Expenses	0	0	0	0	50,000	50,000
o/w Small Office Equipment	0	0	0	0	6,860	6,860
o/w Water	0	0	0	0	14,000	14,000
Total Cost of Budget Output 190041	0	0	0	0	8,244,457	8,244,457
Total Cost for Department 002	300,554	1,254,209,327	1,254,509,881	300,554	1,275,423,926	1,275,724,480
Total Excluding Arrears	300,554	1,254,209,327	1,254,509,881	300,554	1,275,423,926	1,275,724,480
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)						
Budget Output 560027 Coordination and oversight of microfinance services						
211102 Contract Staff Salaries	1,149,665	396,446	1,546,110	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000	10,000	0	0	0
212102 Medical expenses (Employees)	100,000	0	100,000	0	0	0
221001 Advertising and Public Relations	10,000	10,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	120,000	60,000	180,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	10,000	10,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	24,000	48,000	0	0	0
222001 Information and Communication Technology Services.	12,000	12,000	24,000	0	0	0
223005 Electricity	30,000	0	30,000	0	0	0
225101 Consultancy Services	2,649,597	3,648,174	6,297,771	0	0	0
227001 Travel inland	200,000	200,000	400,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)						
Budget Output 560027 Coordination and oversight of microfinance services						
227004 Fuel, Lubricants and Oils	70,000	30,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	42,000	28,000	70,000	0	0	0
281401 Rent	400,000	0	400,000	0	0	0
Total Cost of Budget Output 560027	4,852,261	4,423,620	9,275,881	0	0	0
Total Cost for Project 1288	4,852,261	4,423,620	9,275,881	0	0	0
Total Excluding Arrears	4,852,261	4,423,620	9,275,881	0	0	0
Total for Sub-SubProgramme 04	1,259,362,142	4,423,620	1,263,785,762	1,275,724,480	0	1,275,724,480
Total Excluding Arrears	1,259,362,142	4,423,620	1,263,785,762	1,275,724,480	0	1,275,724,480
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 04 Financial Sector Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190007 Capitalization of Institutions and Financing Schemes						
262101 Contributions to International Organisations-Current	0	13,475,767	13,475,767	0	16,775,771	16,775,771
o/w Government of Uganda contribution to the African Development Bank	0	0	0	0	5,410,272	5,410,272
o/w Government of Uganda Contribution to the African Development Bank (AfDB)	0	5,410,272	5,410,272	0	0	0
o/w Government of Uganda Subscription to IFC (GoU obligation to WB)	0	0	0	0	3,300,000	3,300,000
o/w Government of Uganda subscription to islamic Development Bank	0	0	0	0	1,692,793	1,692,793
o/w Government of Uganda subscription to Islamic Development Bank (IDB)	0	1,692,793	1,692,793	0	0	0
o/w Government of Uganda subscription to the Eastern and Southern Trade and Development Bank	0	0	0	0	2,942,112	2,942,112
o/w Government of Uganda subscription to the Eastern and Southern Trade and Development Bank (TDB)	0	2,942,112	2,942,112	0	0	0
o/w Government of Uganda subscription to the World Bank	0	2,246,480	2,246,480	0	2,246,480	2,246,480
o/w UNDP (Local contribution)	0	547,803	547,803	0	0	0
o/w UNDP (Local contribution)	0	0	0	0	547,807	547,807
o/w USAID	0	636,307	636,307	0	636,307	636,307

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190007 Capitalization of Institutions and Financing Schemes						
263402 Transfer to Other Government Units	0	143,166,414	143,166,414	0	143,186,410	143,186,410
o/w Government capitalisation of the Agricultural Credit Facility	0	0	0	0	50,000,000	50,000,000
o/w Government capitalisation of Uganda Development Bank	0	0	0	0	85,500,000	85,500,000
o/w Government capitalization of Post Bank Uganda Limited	0	2,666,414	2,666,414	0	0	0
o/w Government capitalization of the Agricultural Credit Facility	0	50,000,000	50,000,000	0	0	0
o/w Government capitalization of Uganda Development Bank	0	85,500,000	85,500,000	0	0	0
o/w Government of Uganda capitalisation of Post Bank	0	0	0	0	2,686,410	2,686,410
o/w Government Subsidy for Uganda Insurance Scheme	0	5,000,000	5,000,000	0	0	0
o/w Government subsidy for Uganda Agricultural Insurance Scheme	0	0	0	0	5,000,000	5,000,000
Total Cost of Budget Output 190007	0	156,642,181	156,642,181	0	159,962,181	159,962,181
Total Cost for Department 002	0	156,642,181	156,642,181	0	159,962,181	159,962,181
Total Excluding Arrears	0	156,642,181	156,642,181	0	159,962,181	159,962,181
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	156,642,181	0	156,642,181	159,962,181	0	159,962,181
Total Excluding Arrears	156,642,181	0	156,642,181	159,962,181	0	159,962,181
Sub-SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
Budget Output 000007 Procurement and Disposal Services						
221003 Staff Training	0	0	0	0	80,000	80,000
225101 Consultancy Services	0	320,000	320,000	0	240,000	240,000
Total Cost of Budget Output 000007	0	320,000	320,000	0	320,000	320,000
Total Cost for Department 007	0	320,000	320,000	0	320,000	320,000
Total Excluding Arrears	0	320,000	320,000	0	320,000	320,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	320,000	0	320,000	320,000	0	320,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Total Excluding Arrears	320,000	0	320,000	320,000	0	320,000
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub-SubProgramme 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation						
Budget Output 240012 Transmission Network Development and rehabilitation						
221003 Staff Training	0	0	0	0	300,000	300,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 240012	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 003	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Sub-SubProgramme 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	350,000	350,000
227001 Travel inland	0	0	0	0	440,000	440,000
Total Cost of Budget Output 000039	0	0	0	0	790,000	790,000
Total Cost for Department 002	0	0	0	0	790,000	790,000
Total Excluding Arrears	0	0	0	0	790,000	790,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	0	0	0	790,000	0	790,000
Total Excluding Arrears	0	0	0	790,000	0	790,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
Budget Output 460144 Forensic and risk services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460144	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Department 002 Information and communications Technology and Performance audit						
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	100,000	100,000
Total Cost of Budget Output 000019	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 002	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 003 Internal Audit Management						
Budget Output 560022 Internal Audit and Policy management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	80,000	80,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	60,000	60,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Budget Output 560022	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 003	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	500,000	0	500,000	500,000	0	500,000
Total Excluding Arrears	500,000	0	500,000	500,000	0	500,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
Budget Output 000061 Management of Government Accounts						
221016 Systems Recurrent costs	0	420,000	420,000	0	420,000	420,000
Total Cost of Budget Output 000061	0	420,000	420,000	0	420,000	420,000
Total Cost for Department 001	0	420,000	420,000	0	420,000	420,000
Total Excluding Arrears	0	420,000	420,000	0	420,000	420,000
Department 002 Public Sector Accounts						
Budget Output 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221016 Systems Recurrent costs	0	220,000	220,000	0	220,000	220,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	140,000	140,000
Total Cost of Budget Output 560010	0	600,000	600,000	0	600,000	600,000
Total Cost for Department 002	0	600,000	600,000	0	600,000	600,000
Total Excluding Arrears	0	600,000	600,000	0	600,000	600,000
Department 003 Treasury Inspectorate and Policy						
Budget Output 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	400,000	400,000	0	300,000	300,000
227001 Travel inland	0	100,000	100,000	0	200,000	200,000
Total Cost of Budget Output 560010	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 003	0	500,000	500,000	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	1,520,000	0	1,520,000	1,520,000	0	1,520,000
Total Excluding Arrears	1,520,000	0	1,520,000	1,520,000	0	1,520,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	542,510	542,510	0	242,510	242,510
221002 Workshops, Meetings and Seminars	0	900,000	900,000	0	1,500,000	1,500,000
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	52,000	0	52,000	52,000
227001 Travel inland	0	326,393	326,393	0	126,393	126,393
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 000039	0	2,220,903	2,220,903	0	2,320,903	2,320,903
Budget Output 560013 Budget execution and implementation						
211101 General Staff Salaries	312,346	0	312,346	312,346	0	312,346
221001 Advertising and Public Relations	0	620,000	620,000	0	420,000	420,000
221007 Books, Periodicals & Newspapers	0	21,600	21,600	0	21,600	21,600
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	164,000	164,000	0	164,000	164,000
225101 Consultancy Services	0	3,000,000	3,000,000	0	3,200,000	3,200,000
227001 Travel inland	0	327,686	327,686	0	127,686	127,686
Total Cost of Budget Output 560013	312,346	4,209,286	4,521,632	312,346	4,009,286	4,321,632
Budget Output 560018 Coordination of the Budget Cycle						
221002 Workshops, Meetings and Seminars	0	3,896,490	3,896,490	0	4,496,490	4,496,490
221003 Staff Training	0	161,118	161,118	0	161,118	161,118
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	349,850	349,850	0	349,850	349,850
225101 Consultancy Services	0	4,400,000	4,400,000	0	3,216,452	3,216,452
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,000	320,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 560018	0	9,287,457	9,287,457	0	8,703,910	8,703,910
Total Cost for Department 001	312,346	15,717,647	16,029,992	312,346	15,034,099	15,346,445
Total Excluding Arrears	312,346	15,717,647	16,029,992	312,346	15,034,099	15,346,445
Department 003 Projects Analysis and PPPs						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,000	104,000	0	110,000	110,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs						
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
227001 Travel inland	0	111,150	111,150	0	147,000	147,000
227004 Fuel, Lubricants and Oils	0	69,603	69,603	0	93,700	93,700
Total Cost of Budget Output 000015	0	294,753	294,753	0	365,700	365,700
Budget Output 560020 Implementing the PIM Framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000	0	272,000	272,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	260,000	260,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	36,000	36,000
221009 Welfare and Entertainment	0	50,000	50,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	34,450	34,450	0	61,000	61,000
221016 Systems Recurrent costs	0	300,000	300,000	0	780,000	780,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	45,000	45,000
222001 Information and Communication Technology Services.	0	14,000	14,000	0	40,000	40,000
225101 Consultancy Services	0	760,000	760,000	0	815,000	815,000
227001 Travel inland	0	125,957	125,957	0	189,000	189,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	88,000	88,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 560020	0	1,842,407	1,842,407	0	2,901,000	2,901,000
Budget Output 560029 PPP Unit services						
263402 Transfer to Other Government Units	0	3,574,001	3,574,001	0	4,574,000	4,574,000
o/w PPP Unit	0	0	0	0	4,574,000	4,574,000
o/w Staff Salaries	0	723,360	723,360	0	0	0
o/w Transfer to Other Government units (current)	0	2,850,641	2,850,641	0	0	0
Total Cost of Budget Output 560029	0	3,574,001	3,574,001	0	4,574,000	4,574,000
Budget Output 560031 Project Preparation and appraisal						
211101 General Staff Salaries	244,789	0	244,789	244,788	0	244,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,200	169,200	0	255,000	255,000
211107 Boards, Committees and Council Allowances	0	200,000	200,000	0	230,000	230,000
221003 Staff Training	0	120,000	120,000	0	210,000	210,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	24,923	24,923
221009 Welfare and Entertainment	0	80,000	80,000	0	90,000	90,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs						
Budget Output 560031 Project Preparation and appraisal						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	53,000	53,000
221012 Small Office Equipment	0	10,000	10,000	0	21,000	21,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	18,000	18,000
225101 Consultancy Services	0	24,450	24,450	0	75,000	75,000
227001 Travel inland	0	77,200	77,200	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	19,613	19,613	0	23,000	23,000
Total Cost of Budget Output 560031	244,789	814,463	1,059,252	244,788	1,184,923	1,429,711
Total Cost for Department 003	244,789	6,525,623	6,770,412	244,788	9,025,623	9,270,411
Total Excluding Arrears	244,789	6,525,623	6,770,412	244,788	9,025,623	9,270,411
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	22,800,404	0	22,800,404	24,616,856	0	24,616,856
Total Excluding Arrears	22,800,404	0	22,800,404	24,616,856	0	24,616,856
Sub-SubProgramme 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Budget Output 190014 Policy Advisory, Information and Communication						
211101 General Staff Salaries	225,675	0	225,675	225,675	0	225,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,300	162,300	0	182,300	182,300
221003 Staff Training	0	100,000	100,000	0	80,000	80,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	14,000	14,000	0	14,000	14,000
221016 Systems Recurrent costs	0	113,000	113,000	0	113,000	113,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	120,000	120,000	0	120,000	120,000
227001 Travel inland	0	122,468	122,468	0	122,468	122,468
227004 Fuel, Lubricants and Oils	0	174,000	174,000	0	174,000	174,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Total Cost of Budget Output 190014	225,675	920,768	1,146,442	225,675	920,768	1,146,443
Budget Output 560028 Policy Research and Analytical Studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,300	120,300	0	140,300	140,300
221003 Staff Training	0	90,000	90,000	0	50,000	50,000
221009 Welfare and Entertainment	0	40,000	40,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,500	2,500	0	2,500	2,500
225101 Consultancy Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	107,925	107,925	0	107,925	107,925
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 560028	0	587,725	587,725	0	587,725	587,725
Budget Output 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	4,425,000	4,425,000	0	8,425,000	8,425,000
o/w Allowance to Board	0	0	0	0	411,332	411,332
o/w Bank charges & other related costs	0	0	0	0	2,076	2,076
o/w Books, Periodicals	0	0	0	0	12,539	12,539
o/w Computer Supplies & Information Technology	0	0	0	0	36,547	36,547
o/w Consultancy Services Short term	0	0	0	0	4,079,139	4,079,139
o/w Electricity	0	0	0	0	17,675	17,675
o/w EPRC Operations	0	1,241,207	1,241,207	0	0	0
o/w EPRC Wage	0	3,183,793	3,183,793	0	3,183,814	3,183,814
o/w Guard & Security Services	0	0	0	0	165,112	165,112
o/w Internship & Visiting Fellowship	0	0	0	0	14,568	14,568
o/w Office Supplies (Administrative expenses)	0	0	0	0	20,918	20,918
o/w Policy Research (inland travel)	0	0	0	0	167,497	167,497
o/w Postage & Courier	0	0	0	0	680	680
o/w Printing, Stationary, Photocopying & Binding	0	0	0	0	19,070	19,070
o/w Staff Training	0	0	0	0	101,897	101,897
o/w Staff Welfare	0	0	0	0	78,947	78,947
o/w Telecommunications	0	0	0	0	11,421	11,421
o/w Workshops (Policy Engagement & Communication activities)	0	0	0	0	101,770	101,770
Total Cost of Budget Output 560074	0	4,425,000	4,425,000	0	8,425,000	8,425,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	225,675	5,933,493	6,159,167	225,675	9,933,493	10,159,168
Total Excluding Arrears	225,675	5,933,493	6,159,167	225,675	9,933,493	10,159,168
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	6,159,167	0	6,159,167	10,159,168	0	10,159,168
Total Excluding Arrears	6,159,167	0	6,159,167	10,159,168	0	10,159,168
Sub-SubProgramme 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
Budget Output 560068 Domestic Revenue and Foreign Aid Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,800	249,800	0	249,800	249,800
221003 Staff Training	0	166,317	166,317	0	166,317	166,317
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
224011 Research Expenses	0	201,200	201,200	0	157,200	157,200
227001 Travel inland	0	240,140	240,140	0	240,140	240,140
227004 Fuel, Lubricants and Oils	0	130,000	130,000	0	129,543	129,543
Total Cost of Budget Output 560068	0	997,457	997,457	0	953,000	953,000
Budget Output 560071 Macro Fiscal Reporting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	244,000	244,000	0	244,000	244,000
221003 Staff Training	0	240,000	240,000	0	240,000	240,000
224011 Research Expenses	0	132,600	132,600	0	92,600	92,600
227001 Travel inland	0	248,000	248,000	0	248,000	248,000
227004 Fuel, Lubricants and Oils	0	126,400	126,400	0	126,400	126,400
Total Cost of Budget Output 560071	0	991,000	991,000	0	951,000	951,000
Budget Output 560077 Economic Modeling and Macro-Econometric Forecasting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,000	212,000	0	212,000	212,000
221003 Staff Training	0	547,000	547,000	0	546,000	546,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	488,828	488,828	0	488,828	488,828
227001 Travel inland	0	132,060	132,060	0	132,060	132,060
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	132,060	132,060
228002 Maintenance-Transport Equipment	0	72,000	72,000	0	80,000	80,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
Budget Output 560077 Economic Modeling and Macro-Econometric Forecasting						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	42,600	42,600	0	52,997	52,997
Total Cost of Budget Output 560077	0	1,724,488	1,724,488	0	1,723,945	1,723,945
Total Cost for Department 001	0	3,712,945	3,712,945	0	3,627,945	3,627,945
Total Excluding Arrears	0	3,712,945	3,712,945	0	3,627,945	3,627,945
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560068 Domestic Revenue and Foreign Aid Policy						
211102 Contract Staff Salaries	666,480	0	666,480	1,301,024	0	1,301,024
211104 Employee Gratuity	22,144	177,800	199,944	158,395	0	158,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,400	194,400	159,600	0	159,600
212101 Social Security Contributions	66,648	0	66,648	130,102	0	130,102
221002 Workshops, Meetings and Seminars	0	150,000	150,000	144,179	0	144,179
221003 Staff Training	0	562,100	562,100	360,000	120,000	480,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	160,000	160,000	640,000	100,000	740,000
Total Cost of Budget Output 560068	755,272	1,294,300	2,049,572	2,893,300	220,000	3,113,300
Total Cost for Project 1521	755,272	1,294,300	2,049,572	2,893,300	220,000	3,113,300
Total Excluding Arrears	755,272	1,294,300	2,049,572	2,893,300	220,000	3,113,300
Total for Sub-SubProgramme 06	4,468,217	1,294,300	5,762,517	6,521,245	220,000	6,741,245
Total Excluding Arrears	4,468,217	1,294,300	5,762,517	6,521,245	220,000	6,741,245
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
Budget Output 560073 BMAU Services						
263402 Transfer to Other Government Units	0	5,596,827	5,596,827	0	5,646,827	5,646,827
o/w BMAU Gratuity	0	1,033,195	1,033,195	0	0	0
o/w BMAu NSSF	0	300,389	300,389	0	0	0
o/w BMAU operational costs	0	930,465	930,465	0	0	0
o/w BMAU Operations	0	0	0	0	980,465	980,465

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
Budget Output 560073 BMAU Services						
263402 Transfer to Other Government Units	0	5,596,827	5,596,827	0	5,646,827	5,646,827
o/w BMAu staff salaries	0	3,332,778	3,332,778	0	0	0
o/w Gratuity	0	0	0	0	1,033,195	1,033,195
o/w NSSF	0	0	0	0	300,389	300,389
o/w Salaries	0	0	0	0	3,332,778	3,332,778
Total Cost of Budget Output 560073	0	5,596,827	5,596,827	0	5,646,827	5,646,827
Total Cost for Department 001	0	5,596,827	5,596,827	0	5,646,827	5,646,827
Total Excluding Arrears	0	5,596,827	5,596,827	0	5,646,827	5,646,827
Department 002 Infrastructure and Social Services						
Budget Output 560018 Coordination of the Budget Cycle						
211101 General Staff Salaries	458,347	0	458,347	458,347	0	458,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	262,500	262,500	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221003 Staff Training	0	325,000	325,000	0	225,000	225,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	248,000	248,000	0	248,000	248,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	21,865	21,865	0	25,865	25,865
221016 Systems Recurrent costs	0	223,635	223,635	0	223,635	223,635
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	0	0	0	263,500	263,500
225101 Consultancy Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	280,000	280,000	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	360,000	360,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
Total Cost of Budget Output 560018	458,347	2,000,000	2,458,347	458,347	2,000,000	2,458,347
Budget Output 560032 Economic and Social Infrastructure Monitoring						
263402 Transfer to Other Government Units	0	1,483,000	1,483,000	0	1,713,000	1,713,000
o/w Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
o/w Systems Recurrent costs	0	0	0	0	100,000	100,000
o/w Welfare and Entertainment	0	0	0	0	80,000	80,000
o/w Allowances	0	0	0	0	152,529	152,529

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Infrastructure and Social Services						
Budget Output 560032 Economic and Social Infrastructure Monitoring						
263402 Transfer to Other Government Units	0	1,483,000	1,483,000	0	1,713,000	1,713,000
o/w Motor Vehicle Maintenance	0	0	0	0	20,000	20,000
o/w NSSF	0	0	0	0	68,895	68,895
o/w Operations for Rural Infrastructure services (RIMS)	0	893,593	893,593	0	0	0
o/w Research Expenses	0	0	0	0	145,190	145,190
o/w Salary	0	0	0	0	436,386	436,386
o/w Small Office Equipment	0	0	0	0	60,000	60,000
o/w Travel Inland	0	0	0	0	490,000	490,000
o/w Wage transfer to RIMs	0	589,407	589,407	0	0	0
Total Cost of Budget Output 560032	0	1,483,000	1,483,000	0	1,713,000	1,713,000
Budget Output 560074 Economic Policy and strategies Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,000	280,000	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	0	0	0	201,692	201,692
221003 Staff Training	0	305,000	305,000	0	300,000	300,000
221009 Welfare and Entertainment	0	200,000	200,000	0	200,000	200,000
221012 Small Office Equipment	0	20,000	20,000	0	0	0
224011 Research Expenses	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	116,692	116,692	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	220,000	220,000
Total Cost of Budget Output 560074	0	921,692	921,692	0	1,821,692	1,821,692
Total Cost for Department 002	458,347	4,404,692	4,863,039	458,347	5,534,692	5,993,039
Total Excluding Arrears	458,347	4,404,692	4,863,039	458,347	5,534,692	5,993,039
Department 004 Public Administration						
Budget Output 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	192,121	0	192,121	192,121	0	192,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	327,000	327,000	0	327,000	327,000
212102 Medical expenses (Employees)	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	210,000	210,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	210,000	210,000
221016 Systems Recurrent costs	0	90,000	90,000	0	90,000	90,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Public Administration						
Budget Output 560016 Coordination of Planning, Monitoring & Reporting						
224011 Research Expenses	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	151,734	151,734	0	111,734	111,734
227004 Fuel, Lubricants and Oils	0	107,740	107,740	0	107,740	107,740
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 560016	192,121	1,211,474	1,403,594	192,121	1,311,474	1,503,595
Budget Output 560018 Coordination of the Budget Cycle						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	130,000	130,000
221003 Staff Training	0	400,000	400,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	170,500	170,500	0	170,500	170,500
221016 Systems Recurrent costs	0	310,000	310,000	0	310,000	310,000
224011 Research Expenses	0	100,974	100,974	0	400,974	400,974
227001 Travel inland	0	350,000	350,000	0	450,000	450,000
Total Cost of Budget Output 560018	0	1,461,474	1,461,474	0	1,861,474	1,861,474
Total Cost for Department 004	192,121	2,672,947	2,865,068	192,121	3,172,947	3,365,068
Total Excluding Arrears	192,121	2,672,947	2,865,068	192,121	3,172,947	3,365,068
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560018 Coordination of the Budget Cycle						
211102 Contract Staff Salaries	2,087,932	0	2,087,932	1,983,532	0	1,983,532
211104 Employee Gratuity	332,910	293,470	626,380	72,837	0	72,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,800	214,800	129,000	45,000	174,000
212101 Social Security Contributions	208,793	0	208,793	198,353	0	198,353
221002 Workshops, Meetings and Seminars	0	132,400	132,400	568,961	765,436	1,334,397
221003 Staff Training	0	214,130	214,130	470,000	1,374,560	1,844,560
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	0	50,000
225101 Consultancy Services	0	826,959	826,959	450,000	2,130,000	2,580,000
227001 Travel inland	0	56,234	56,234	0	34,800	34,800
Total Cost of Budget Output 560018	2,629,634	1,777,993	4,407,627	3,922,683	4,529,796	8,452,479

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
211102 Contract Staff Salaries	1,739,601	0	1,739,601	3,353,455	0	3,353,455
211104 Employee Gratuity	286,340	0	286,340	746,018	0	746,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	659,380	0	659,380	791,060	0	791,060
212101 Social Security Contributions	167,960	0	167,960	313,746	0	313,746
221001 Advertising and Public Relations	207,611	0	207,611	1,518,655	0	1,518,655
221002 Workshops, Meetings and Seminars	4,156,980	0	4,156,980	10,740,918	0	10,740,918
221003 Staff Training	928,481	0	928,481	1,068,891	0	1,068,891
221008 Information and Communication Technology Supplies.	1,000,358	0	1,000,358	20,030,150	0	20,030,150
221009 Welfare and Entertainment	80,575	0	80,575	179,980	0	179,980
221011 Printing, Stationery, Photocopying and Binding	3,108,739	0	3,108,739	2,900,846	0	2,900,846
221016 Systems Recurrent costs	0	0	0	3,765,242	0	3,765,242
222001 Information and Communication Technology Services.	43,703	0	43,703	146,710	0	146,710
223003 Rent-Produced Assets-to private entities	14,080	0	14,080	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	0	0	14,080	0	14,080
225101 Consultancy Services	70,852,846	0	70,852,846	22,998,734	0	22,998,734
227001 Travel inland	11,324,763	0	11,324,763	17,704,434	0	17,704,434
227003 Carriage, Haulage, Freight and transport hire	0	0	0	226,800	0	226,800
227004 Fuel, Lubricants and Oils	916,505	0	916,505	1,311,202	0	1,311,202
228002 Maintenance-Transport Equipment	274,719	0	274,719	231,720	0	231,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	40,000	0	40,000
312219 Other Transport equipment - Acquisition	1,320,000	0	1,320,000	0	0	0
Total Cost of Budget Output 560021	97,082,641	0	97,082,641	88,082,641	0	88,082,641
Budget Output 560024 Management of ICT systems and infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,800	205,000	299,800	70,000	40,000	110,000
221002 Workshops, Meetings and Seminars	0	687,900	687,900	400,000	0	400,000
221003 Staff Training	98,566	625,974	724,540	550,000	483,000	1,033,000
221008 Information and Communication Technology Supplies.	0	72,980	72,980	0	72,980	72,980
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	0	0	250,000	659,635	909,635
225201 Consultancy Services-Capital	130,000	2,253,928	2,383,928	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560024 Management of ICT systems and infrastructure						
227001 Travel inland	0	110,000	110,000	0	30,000	30,000
Total Cost of Budget Output 560024	323,366	4,055,782	4,379,148	1,270,000	1,285,615	2,555,615
Total Cost for Project 1521	100,035,642	5,833,775	105,869,416	93,275,325	5,815,411	99,090,736
Total Excluding Arrears	100,035,642	5,833,775	105,869,416	93,275,325	5,815,411	99,090,736
Total for Sub-SubProgramme 01	113,360,576	5,833,775	119,194,351	108,280,259	5,815,411	114,095,670
Total Excluding Arrears	113,360,576	5,833,775	119,194,351	108,280,259	5,815,411	114,095,670
Sub-SubProgramme 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cash Policy and Management						
Budget Output 560012 Cash Policy and Coordination						
211101 General Staff Salaries	242,048	0	242,048	242,048	0	242,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	160,000	160,000
221003 Staff Training	0	141,530	141,530	0	141,530	141,530
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	20,585	20,585	0	20,585	20,585
221009 Welfare and Entertainment	0	23,000	23,000	0	28,225	28,225
221011 Printing, Stationery, Photocopying and Binding	0	35,225	35,225	0	30,000	30,000
221012 Small Office Equipment	0	14,000	14,000	0	14,000	14,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
224011 Research Expenses	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	27,900	27,900	0	13,950	13,950
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	133,950	133,950
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 560012	242,048	668,240	910,288	242,048	668,240	910,288
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000	0	194,000	194,000
221003 Staff Training	0	110,000	110,000	0	110,000	110,000
221016 Systems Recurrent costs	0	350,600	350,600	0	350,600	350,600
221017 Membership dues and Subscription fees.	0	4,125	4,125	0	4,125	4,125
224011 Research Expenses	0	130,000	130,000	0	130,000	130,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cash Policy and Management						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland	0	59,864	59,864	0	29,932	29,932
227004 Fuel, Lubricants and Oils	0	63,000	63,000	0	92,932	92,932
Total Cost of Budget Output 560019	0	911,589	911,589	0	911,589	911,589
Total Cost for Department 001	242,048	1,579,829	1,821,877	242,048	1,579,829	1,821,877
Total Excluding Arrears	242,048	1,579,829	1,821,877	242,048	1,579,829	1,821,877
Department 002 Debt Policy and Management						
Budget Output 560075 Debt Policy and Coordination						
211101 General Staff Salaries	224,141	0	224,141	224,141	0	224,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	324,000	324,000	0	424,000	424,000
221003 Staff Training	0	140,000	140,000	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	1,200,000	1,200,000	0	1,200,000	1,200,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	34,000	0	34,000	34,000
221016 Systems Recurrent costs	0	230,000	230,000	0	277,000	277,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	175,000	175,000
Total Cost of Budget Output 560075	224,141	2,100,000	2,324,141	224,141	2,262,000	2,486,141
Budget Output 560076 Debt Financing Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	480,000	0	480,000	480,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	160,000	160,000	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	12,085	12,085	0	12,085	12,085
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	32,000	32,000	0	32,000	32,000
224011 Research Expenses	0	250,000	250,000	0	370,000	370,000
225101 Consultancy Services	0	164,000	164,000	0	164,000	164,000
227001 Travel inland	0	200,000	200,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	50,000	50,000
Total Cost of Budget Output 560076	0	1,410,085	1,410,085	0	1,648,085	1,648,085
Total Cost for Department 002	224,141	3,510,085	3,734,226	224,141	3,910,085	4,134,226
Total Excluding Arrears	224,141	3,510,085	3,734,226	224,141	3,910,085	4,134,226

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation						
Budget Output 560015 Coordination of Climate Change Financing						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	260,000	260,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
263402 Transfer to Other Government Units	0	0	0	0	500,000	500,000
o/w transfer	0	0	0	0	500,000	500,000
Total Cost of Budget Output 560015	0	500,000	500,000	0	1,000,000	1,000,000
Budget Output 560017 Coordination of Regional Cooperation						
211101 General Staff Salaries	244,758	0	244,758	244,759	0	244,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
225101 Consultancy Services	0	80,000	80,000	0	80,000	80,000
Total Cost of Budget Output 560017	244,758	300,000	544,758	244,759	300,000	544,759
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	170,000	170,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
Total Cost of Budget Output 560019	0	300,000	300,000	0	300,000	300,000
Budget Output 560076 Debt Financing Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,062	264,062	0	220,000	220,000
221003 Staff Training	0	50,000	50,000	0	94,018	94,018
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	180,000	180,000	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	4,000	4,000	0	4,044	4,044
225101 Consultancy Services	0	95,000	95,000	0	95,000	95,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 560076	0	1,158,062	1,158,062	0	1,158,062	1,158,062

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	244,758	2,258,062	2,502,820	244,759	2,758,062	3,002,821
Total Excluding Arrears	244,758	2,258,062	2,502,820	244,759	2,758,062	3,002,821
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars	0	137,900	137,900	0	0	0
227002 Travel abroad	0	174,600	174,600	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,500	13,500	0	0	0
Total Cost of Budget Output 560019	0	326,000	326,000	0	0	0
Budget Output 560076 Debt Financing Mobilization						
211102 Contract Staff Salaries	0	683,430	683,430	0	593,000	593,000
211104 Employee Gratuity	0	0	0	0	49,428	49,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
212101 Social Security Contributions	0	0	0	0	59,304	59,304
212102 Medical expenses (Employees)	0	0	0	0	45,000	45,000
212103 Incapacity benefits (Employees)	0	0	0	0	14,832	14,832
221001 Advertising and Public Relations	0	200,000	200,000	0	59,305	59,305
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	52,300	52,300
221003 Staff Training	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	4,500	4,500
221008 Information and Communication Technology Supplies.	0	20,818	20,818	0	0	0
221009 Welfare and Entertainment	0	19,200	19,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	86,120	86,120	0	163,200	163,200
221012 Small Office Equipment	0	10,000	10,000	0	22,000	22,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	22,000	22,000	0	36,000	36,000
222002 Postage and Courier	0	0	0	0	6,500	6,500
227001 Travel inland	0	242,800	242,800	0	105,000	105,000
227002 Travel abroad	0	650,000	650,000	0	203,681	203,681
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	53,000	53,000	0	55,000	55,000
Total Cost of Budget Output 560076	0	2,047,368	2,047,368	0	1,540,050	1,540,050

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1208	0	2,373,368	2,373,368	0	1,540,050	1,540,050
Total Excluding Arrears	0	2,373,368	2,373,368	0	1,540,050	1,540,050
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560024 Management of ICT systems and infrastructure						
221001 Advertising and Public Relations	0	0	0	40,000	0	40,000
221002 Workshops, Meetings and Seminars	0	0	0	185,000	0	185,000
221003 Staff Training	120,000	180,000	300,000	360,000	0	360,000
221008 Information and Communication Technology Supplies.	238,420	20,000	258,420	298,420	0	298,420
225101 Consultancy Services	0	0	0	2,415,000	0	2,415,000
Total Cost of Budget Output 560024	358,420	200,000	558,420	3,298,420	0	3,298,420
Total Cost for Project 1521	358,420	200,000	558,420	3,298,420	0	3,298,420
Total Excluding Arrears	358,420	200,000	558,420	3,298,420	0	3,298,420
Total for Sub-SubProgramme 02	8,417,343	2,573,368	10,990,712	12,257,344	1,540,050	13,797,394
Total Excluding Arrears	8,417,343	2,573,368	10,990,712	12,257,344	1,540,050	13,797,394
Sub-SubProgramme 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
Budget Output 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	286,375	0	286,375	286,375	0	286,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,119	189,119	0	189,119	189,119
221002 Workshops, Meetings and Seminars	0	600,000	600,000	0	700,000	700,000
221003 Staff Training	0	85,939	85,939	0	85,939	85,939
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	64,000	64,000	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	8,800	8,800	0	8,800	8,800
221017 Membership dues and Subscription fees.	0	500,000	500,000	0	400,000	400,000
227001 Travel inland	0	236,631	236,631	0	236,631	236,631
Total Cost of Budget Output 560072	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
Total Cost for Department 001	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
Total Excluding Arrears	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Budget Output 560014 Coordination of the Extractive Industry Transperency Initiative						
263402 Transfer to Other Government Units	0	1,264,200	1,264,200	0	1,764,200	1,764,200
o/w EITI Operations	0	404,100	404,100	0	0	0
o/w Fuel for Report Dissemination	0	0	0	0	220,000	220,000
o/w o/w EITI Staff Salaries	0	0	0	0	1,200,000	1,200,000
o/w Printing, Stationery	0	0	0	0	112,200	112,200
o/w Small Office Equipment	0	0	0	0	20,000	20,000
o/w Staff salaries for EITI	0	860,100	860,100	0	0	0
o/w Staff Training	0	0	0	0	60,000	60,000
o/w Telecommunications	0	0	0	0	50,000	50,000
o/w Travel Inland	0	0	0	0	42,000	42,000
o/w Welfare	0	0	0	0	60,000	60,000
Total Cost of Budget Output 560014	0	1,264,200	1,264,200	0	1,764,200	1,764,200
Budget Output 560034 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	7,628,000	7,628,000	0	7,628,000	7,628,000
o/w o/w Tax Appeals Tribunal Staff Salaries	0	0	0	0	2,382,333	2,382,333
o/w o/w transfer to TAT services	0	0	0	0	5,245,667	5,245,667
o/w TAT staff salaries	0	2,382,333	2,382,333	0	0	0
o/w Transfer to TAT Services	0	5,245,667	5,245,667	0	0	0
Total Cost of Budget Output 560034	0	7,628,000	7,628,000	0	7,628,000	7,628,000
Budget Output 560068 Domestic Revenue and Foreign Aid Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,000	890,000	0	890,000	890,000
221003 Staff Training	0	110,000	110,000	0	110,000	110,000
221009 Welfare and Entertainment	0	45,000	45,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	490,000	490,000	0	490,000	490,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	23,000	23,000	0	23,000	23,000
Total Cost of Budget Output 560068	0	1,828,000	1,828,000	0	1,828,000	1,828,000
Budget Output 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	270,752	0	270,752	270,752	0	270,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723,235	723,235	0	723,235	723,235
221003 Staff Training	0	235,000	235,000	0	235,000	235,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Budget Output 560072 Macroeconomic Policy and Monitoring						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	5,700	5,700	0	5,700	5,700
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	250,000	250,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,000	320,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	45,000	45,000
Total Cost of Budget Output 560072	270,752	1,758,935	2,029,687	270,752	1,848,935	2,119,687
Total Cost for Department 002	270,752	12,479,135	12,749,887	270,752	13,069,135	13,339,887
Total Excluding Arrears	270,752	12,479,135	12,749,887	270,752	13,069,135	13,339,887
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	14,750,751	0	14,750,751	15,340,751	0	15,340,751
Total Excluding Arrears	14,750,751	0	14,750,751	15,340,751	0	15,340,751
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub-SubProgramme 07 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	88,000	0	118,000	118,000
221003 Staff Training	0	49,800	49,800	0	29,230	29,230
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	148,000	148,000
221009 Welfare and Entertainment	0	39,500	39,500	0	69,500	69,500
221011 Printing, Stationery, Photocopying and Binding	0	15,801	15,801	0	15,901	15,901
221016 Systems Recurrent costs	0	538,500	538,500	0	488,600	488,600
225101 Consultancy Services	0	61,927	61,927	0	62,922	62,922
227001 Travel inland	0	535,000	535,000	0	685,000	685,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	88,500	88,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	10,875	10,875
Total Cost of Budget Output 000001	70,000	1,716,528	1,786,528	70,000	1,716,528	1,786,528
Total Cost for Department 001	70,000	1,716,528	1,786,528	70,000	1,716,528	1,786,528
Total Excluding Arrears	70,000	1,716,528	1,786,528	70,000	1,716,528	1,786,528
Department 002 Planning and Budgeting						
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	70,000
Total Cost of Budget Output 000015	0	0	0	0	500,000	500,000
Budget Output 560016 Coordination of Planning, Monitoring & Reporting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	350,000	350,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221016 Systems Recurrent costs	0	0	0	0	350,000	350,000
224011 Research Expenses	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
Total Cost of Budget Output 560016	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 002	0	0	0	0	1,500,000	1,500,000
Total Excluding Arrears	0	0	0	0	1,500,000	1,500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	1,786,528	0	1,786,528	3,286,528	0	3,286,528
Total Excluding Arrears	1,786,528	0	1,786,528	3,286,528	0	3,286,528
Sub-SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
Budget Output 000027 Programme Working Group Secretariat Services						
263402 Transfer to Other Government Units	0	3,001,600	3,001,600	0	3,501,600	3,501,600
o/w Annual Review, PWG, TWG, LC WG members	0	0	0	0	180,000	180,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
Budget Output 000027 Programme Working Group Secretariat Services						
263402 Transfer to Other Government Units	0	3,001,600	3,001,600	0	3,501,600	3,501,600
o/w Capacity building/Staff Trainingand PWG and TWG members	0	0	0	0	169,100	169,100
o/w Consultancy & Research studies, M& E activities	0	0	0	0	580,000	580,000
o/w DPI and PSD Secretariat Recurrent	0	1,721,800	1,721,800	0	0	0
o/w DPI and PSD Secretariat Wage	0	1,279,800	1,279,800	0	0	0
o/w Equipment acquisition, maintenance- repairs, servicing	0	0	0	0	54,700	54,700
o/w Fuel, Lubricants and oils	0	0	0	0	144,000	144,000
o/w Office supplies- Stationery, Printing, Photocopying and binding	0	0	0	0	90,000	90,000
o/w Periodicals, Newspapers suppliments	0	0	0	0	58,000	58,000
o/w Printing, photocopyint, stationery bindings	0	0	0	0	96,000	96,000
o/w Staff welfare and Entertainment	0	0	0	0	60,000	60,000
o/w Telecommunication services, airtime	0	0	0	0	18,000	18,000
o/w Transport equipment Maintenance, Repairs servicing	0	0	0	0	32,000	32,000
o/w Travel Inland expenses	0	0	0	0	240,000	240,000
o/w Wage for DPI and PSD Secretariat	0	0	0	0	1,779,800	1,779,800
Total Cost of Budget Output 000027	0	3,001,600	3,001,600	0	3,501,600	3,501,600
Total Cost for Department 003	0	3,001,600	3,001,600	0	3,501,600	3,501,600
Total Excluding Arrears	0	3,001,600	3,001,600	0	3,501,600	3,501,600
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	3,001,600	0	3,001,600	3,501,600	0	3,501,600
Total Excluding Arrears	3,001,600	0	3,001,600	3,501,600	0	3,501,600
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
Budget Output 560006 Advisory Services						
211101 General Staff Salaries	165,429	0	165,429	165,429	0	165,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	170,000	170,000
221003 Staff Training	0	150,000	150,000	0	150,000	150,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
Budget Output 560006 Advisory Services						
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	45,300	45,300	0	45,300	45,300
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	48,000	48,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	0	0	0	300,000	300,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	17,000	17,000	0	17,000	17,000
Total Cost of Budget Output 560006	165,429	874,300	1,039,729	165,429	1,174,300	1,339,729
Budget Output 560083 Forensic and risk advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	180,000	180,000
221003 Staff Training	0	84,000	84,000	0	84,000	84,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	54,000	54,000	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	36,000	36,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	175,074	175,074
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	4,000	4,000
Total Cost of Budget Output 560083	0	800,000	800,000	0	835,074	835,074
Total Cost for Department 001	165,429	1,674,300	1,839,729	165,429	2,009,374	2,174,803
Total Excluding Arrears	165,429	1,674,300	1,839,729	165,429	2,009,374	2,174,803
Department 002 Information and communications Technology and Performance audit						
Budget Output 560006 Advisory Services						
211101 General Staff Salaries	144,693	0	144,693	144,693	0	144,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	331,970	331,970	0	346,970	346,970
221003 Staff Training	0	150,000	150,000	0	100,000	100,000
221009 Welfare and Entertainment	0	110,000	110,000	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Information and communications Technology and Performance audit						
Budget Output 560006 Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	70,000	70,000
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	60,000	60,000
Total Cost of Budget Output 560006	144,693	1,166,970	1,311,663	144,693	1,166,970	1,311,663
Budget Output 560082 ICT & performance audit assurance services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	300,000	300,000
221003 Staff Training	0	250,000	250,000	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	200,000	200,000
227001 Travel inland	0	250,000	250,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 560082	0	1,000,000	1,000,000	0	1,300,000	1,300,000
Total Cost for Department 002	144,693	2,166,970	2,311,663	144,693	2,466,970	2,611,663
Total Excluding Arrears	144,693	2,166,970	2,311,663	144,693	2,466,970	2,611,663
Department 003 Internal Audit Management						
Budget Output 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	0	0	0	122,315	122,315
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000001	0	0	0	0	464,315	464,315
Budget Output 560006 Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	90,000	90,000
225101 Consultancy Services	0	0	0	0	600,000	600,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
Total Cost of Budget Output 560006	0	0	0	0	1,000,000	1,000,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit Management						
Budget Output 560022 Internal Audit and Policy Management						
211101 General Staff Salaries	131,119	0	131,119	131,119	0	131,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	100,000	100,000
221003 Staff Training	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	28,000	28,000	0	0	0
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
221016 Systems Recurrent costs	0	26,315	26,315	0	60,000	60,000
225101 Consultancy Services	0	1,850,000	1,850,000	0	600,000	600,000
227001 Travel inland	0	540,000	540,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	560,000	560,000	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Budget Output 560022	131,119	3,464,315	3,595,434	131,119	1,000,000	1,131,119
Budget Output 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	120,000	120,000
Total Cost of Budget Output 560066	0	0	0	0	500,000	500,000
Total Cost for Department 003	131,119	3,464,315	3,595,434	131,119	2,964,315	3,095,434
Total Excluding Arrears	131,119	3,464,315	3,595,434	131,119	2,964,315	3,095,434
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	7,746,826	0	7,746,826	7,881,900	0	7,881,900
Total Excluding Arrears	7,746,826	0	7,746,826	7,881,900	0	7,881,900
Sub-SubProgramme 07 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	2,604,706	0	2,604,706	2,228,753	0	2,228,753
211102 Contract Staff Salaries	0	0	0	375,952	0	375,952

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	200,000	200,000	0	200,000	200,000
212102 Medical expenses (Employees)	0	250,000	250,000	0	250,000	250,000
221003 Staff Training	0	385,000	385,000	0	385,000	385,000
221004 Recruitment Expenses	0	5,000	5,000	0	505,000	505,000
221007 Books, Periodicals & Newspapers	0	70,000	70,000	0	70,000	70,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	200,000	200,000	0	200,000	200,000
224001 Medical Supplies and Services	0	50,000	50,000	0	50,000	50,000
224010 Protective Gear	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
273104 Pension	0	3,610,261	3,610,261	0	4,388,294	4,388,294
273105 Gratuity	0	613,599	613,599	0	571,331	571,331
Total Cost of Budget Output 000005	2,604,706	5,673,859	8,278,565	2,604,705	6,909,625	9,514,330
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	300,000	300,000	0	0	0
221016 Systems Recurrent costs	0	300,000	300,000	0	240,000	240,000
224011 Research Expenses	0	400,000	400,000	0	0	0
227001 Travel inland	0	481,679	481,679	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
Total Cost of Budget Output 000006	0	1,621,679	1,621,679	0	900,000	900,000
Budget Output 000007 Procurement and disposal						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	150,000	150,000	0	150,000	150,000
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000007	0	250,000	250,000	0	250,000	250,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000011 Communication and Public Relations						
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	80,000	80,000	0	80,000	80,000
224011 Research Expenses	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000011	0	600,000	600,000	0	600,000	600,000
Budget Output 000012 Legal and Advisory Services						
221020 Litigation and related expenses	0	250,000	250,000	0	250,000	250,000
224011 Research Expenses	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000012	0	650,000	650,000	0	650,000	650,000
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	150,000	150,000
Total Cost of Budget Output 000013	0	0	0	0	400,000	400,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	621,445	621,445	0	305,533	305,533
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	211,987	211,987	0	211,987	211,987
221003 Staff Training	0	550,000	550,000	0	550,000	550,000
221005 Official Ceremonies and State Functions	0	200,000	200,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	64,000	64,000	0	64,000	64,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	500,000	500,000
221009 Welfare and Entertainment	0	250,000	250,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	550,000	550,000	0	550,000	550,000
221012 Small Office Equipment	0	160,000	160,000	0	160,000	160,000
221016 Systems Recurrent costs	0	2,150,013	2,150,013	0	2,900,000	2,900,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	200,000	200,000	0	900,000	900,000
222002 Postage and Courier	0	25,000	25,000	0	30,000	30,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000014 Administrative and Support Services						
223001 Property Management Expenses	0	500,000	500,000	0	500,000	500,000
223002 Property Rates	0	100,000	100,000	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	3,500,000	3,500,000	0	3,500,000	3,500,000
223005 Electricity	0	754,126	754,126	0	754,126	754,126
223006 Water	0	200,000	200,000	0	200,000	200,000
224011 Research Expenses	0	93,000	93,000	0	93,000	93,000
225101 Consultancy Services	0	408,000	408,000	0	408,000	408,000
227001 Travel inland	0	280,000	280,000	0	780,000	780,000
227002 Travel abroad	0	0	0	0	2,000,000	2,000,000
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	460,000	460,000	0	430,000	430,000
228001 Maintenance-Buildings and Structures	0	250,000	250,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000	0	350,000	350,000
352899 Other Domestic Arrears Budgeting	0	10,706,430	10,706,430	0	14,184,419	14,184,419
Total Cost of Budget Output 000014	0	23,714,001	23,714,001	0	30,801,064	30,801,064
Budget Output 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	180,000	180,000	0	180,000	180,000
225101 Consultancy Services	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Budget Output 000021	0	580,000	580,000	0	580,000	580,000
Budget Output 460024 Ministerial and Top Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399,000	399,000	0	779,000	779,000
212102 Medical expenses (Employees)	0	380,000	380,000	0	380,000	380,000
221003 Staff Training	0	331,000	331,000	0	431,000	431,000
221005 Official Ceremonies and State Functions	0	1,500,000	1,500,000	0	1,500,000	1,500,000
221006 Commissions and related charges	0	2,000,000	2,000,000	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	621,283	621,283	0	621,283	621,283
221009 Welfare and Entertainment	0	200,000	200,000	0	200,000	200,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 460024 Ministerial and Top Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	300,000	300,000
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	1,484,135	1,484,135	0	2,234,030	2,234,030
221017 Membership dues and Subscription fees.	0	0	0	0	2,500,000	2,500,000
222001 Information and Communication Technology Services.	0	221,100	221,100	0	652,750	652,750
223004 Guard and Security services	0	350,000	350,000	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	100,000	100,000
224011 Research Expenses	0	0	0	0	170,000	170,000
226002 Licenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	0	0	0	580,000	580,000
227002 Travel abroad	0	0	0	0	1,307,355	1,307,355
227004 Fuel, Lubricants and Oils	0	692,800	692,800	0	604,479	604,479
228001 Maintenance-Buildings and Structures	0	260,391	260,391	0	260,391	260,391
228002 Maintenance-Transport Equipment	0	316,574	316,574	0	316,574	316,574
252101 Subsidies to private enterprises-To Private Enterprises	0	0	0	0	2,400,000	2,400,000
o/w Electricity subsidy	0	0	0	0	2,400,000	2,400,000
Total Cost of Budget Output 460024	0	9,251,283	9,251,283	0	17,781,862	17,781,862
Budget Output 560011 Cabinet and Parliamentary Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	110,000	110,000	0	110,000	110,000
221016 Systems Recurrent costs	0	210,000	210,000	0	180,000	180,000
224011 Research Expenses	0	180,000	180,000	0	180,000	180,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	80,000	80,000
Total Cost of Budget Output 560011	0	900,000	900,000	0	900,000	900,000
Total Cost for Department 001	2,604,706	43,240,823	45,845,528	2,604,705	59,772,551	62,377,256
Total Excluding Arrears	2,604,706	32,534,393	35,139,098	2,604,705	45,588,133	48,192,838
Department 003 Treasury Directorate Services						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	183,897	0	183,897	183,897	0	183,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,920	130,920	0	130,920	130,920

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Directorate Services						
Budget Output 000005 Human Resource Management						
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	50,980	50,980	0	50,980	50,980
221016 Systems Recurrent costs	0	630,000	630,000	0	941,100	941,100
224011 Research Expenses	0	0	0	0	500,000	500,000
227001 Travel inland	0	197,000	197,000	0	197,000	197,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	110,000	110,000
Total Cost of Budget Output 000005	183,897	1,188,900	1,372,797	183,897	2,000,000	2,183,897
Total Cost for Department 003	183,897	1,188,900	1,372,797	183,897	2,000,000	2,183,897
Total Excluding Arrears	183,897	1,188,900	1,372,797	183,897	2,000,000	2,183,897
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560016 Coordination of Planning, Monitoring and Reporting						
211102 Contract Staff Salaries	4,532,001	0	4,532,001	4,633,532	0	4,633,532
211104 Employee Gratuity	1,074,943	0	1,074,943	142,329	0	142,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,243	0	89,243	72,840	0	72,840
212101 Social Security Contributions	453,200	0	453,200	463,353	0	463,353
221001 Advertising and Public Relations	132,812	0	132,812	112,083	0	112,083
221002 Workshops, Meetings and Seminars	52,000	218,946	270,946	292,000	30,000	322,000
221003 Staff Training	86,600	7,000	93,600	40,000	0	40,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000	3,500	0	3,500
221009 Welfare and Entertainment	81,000	0	81,000	81,000	0	81,000
221011 Printing, Stationery, Photocopying and Binding	197,392	30,000	227,392	133,892	0	133,892
221012 Small Office Equipment	105,000	0	105,000	60,000	0	60,000
222001 Information and Communication Technology Services.	116,040	0	116,040	96,040	0	96,040
225101 Consultancy Services	398,196	344,277	742,473	602,027	286,493	888,520
227001 Travel inland	30,000	147,000	177,000	155,690	52,000	207,690
227004 Fuel, Lubricants and Oils	165,865	0	165,865	165,865	0	165,865
228002 Maintenance-Transport Equipment	171,580	0	171,580	141,580	0	141,580
228004 Maintenance-Other Fixed Assets	4,108	0	4,108	4,108	0	4,108
Total Cost of Budget Output 560016	7,704,981	747,223	8,452,204	7,199,839	368,493	7,568,332
Total Cost for Project 1521	7,704,981	747,223	8,452,204	7,199,839	368,493	7,568,332

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	7,704,981	747,223	8,452,204	7,199,839	368,493	7,568,332
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development						
Budget Output 460024 Ministerial and Top Management Services						
211102 Contract Staff Salaries	900,000	0	900,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000	0	380,000	0	0	0
221003 Staff Training	500,000	0	500,000	0	0	0
221016 Systems Recurrent costs	3,400,000	0	3,400,000	0	0	0
221017 Membership dues and Subscription fees.	2,500,000	0	2,500,000	0	0	0
227001 Travel inland	480,000	0	480,000	0	0	0
227004 Fuel, Lubricants and Oils	230,000	0	230,000	0	0	0
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000	0	0	0
o/w Electricity Subsidy	2,400,000	0	2,400,000	0	0	0
312212 Light Vehicles - Acquisition	600,000	0	600,000	0	0	0
313221 Light ICT hardware - Improvement	239,975	0	239,975	0	0	0
Total Cost of Budget Output 460024	11,629,975	0	11,629,975	0	0	0
Budget Output 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	0	0	0	900,000	0	900,000
221016 Systems Recurrent costs	1,950,000	0	1,950,000	0	0	0
225204 Monitoring and Supervision of capital work	50,000	0	50,000	666,849	0	666,849
312121 Non-Residential Buildings - Acquisition	35,600,000	0	35,600,000	10,000,000	0	10,000,000
312219 Other Transport equipment - Acquisition	600,000	0	600,000	500,000	0	500,000
312221 Light ICT hardware - Acquisition	0	0	0	239,975	0	239,975
312229 Other ICT Equipment - Acquisition	800,000	0	800,000	800,000	0	800,000
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	6,000,000	0	6,000,000
313121 Non-Residential Buildings - Improvement	0	0	0	9,000,000	0	9,000,000
313219 Other Transport equipment - Improvement	500,000	0	500,000	500,000	0	500,000
Total Cost of Budget Output 560024	40,000,000	0	40,000,000	28,606,824	0	28,606,824
Total Cost for Project 1625	51,629,975	0	51,629,975	28,606,824	0	28,606,824
Total Excluding Arrears	51,629,975	0	51,629,975	28,606,824	0	28,606,824
Total for Sub-SubProgramme 07	106,553,281	747,223	107,300,504	100,367,816	368,493	100,736,309
Total Excluding Arrears	95,846,850	747,223	96,594,073	86,183,397	368,493	86,551,890
Sub-SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
Budget Output 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	421,256	0	421,256	421,256	0	421,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,098	113,098	0	169,543	169,543
221016 Systems Recurrent costs	0	14,550,425	14,550,425	0	15,803,980	15,803,980
Total Cost of Budget Output 560010	421,256	14,663,523	15,084,779	421,256	15,973,523	16,394,779
Total Cost for Department 001	421,256	14,663,523	15,084,779	421,256	15,973,523	16,394,779
Total Excluding Arrears	421,256	14,663,523	15,084,779	421,256	15,973,523	16,394,779
Department 002 Public Sector Accounts						
Budget Output 000061 Management of Government Accounts						
211101 General Staff Salaries	589,099	0	589,099	589,099	0	589,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	705,000	705,000	0	705,000	705,000
221003 Staff Training	0	201,501	201,501	0	201,501	201,501
221009 Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	200,000	200,000
221016 Systems Recurrent costs	0	1,431,846	1,431,846	0	1,731,847	1,731,847
227001 Travel inland	0	219,200	219,200	0	219,200	219,200
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	59,999	59,999
Total Cost of Budget Output 000061	589,099	3,237,547	3,826,646	589,099	3,737,547	4,326,646
Total Cost for Department 002	589,099	3,237,547	3,826,646	589,099	3,737,547	4,326,646
Total Excluding Arrears	589,099	3,237,547	3,826,646	589,099	3,737,547	4,326,646
Department 003 Treasury Inspectorate and Policy						
Budget Output 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	358,076	0	358,076	358,076	0	358,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	454,354	454,354	0	454,354	454,354
221003 Staff Training	0	362,338	362,338	0	462,338	462,338
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	240,000	240,000	0	340,000	340,000
221009 Welfare and Entertainment	0	71,195	71,195	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	291,823	291,823	0	291,823	291,823
221016 Systems Recurrent costs	0	1,500,000	1,500,000	0	1,750,000	1,750,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
Budget Output 560010 Accounting and Financial Management Policy						
222001 Information and Communication Technology Services.	0	10,000	10,000	0	60,000	60,000
227001 Travel inland	0	528,101	528,101	0	528,101	528,101
227004 Fuel, Lubricants and Oils	0	174,285	174,285	0	174,285	174,285
228002 Maintenance-Transport Equipment	0	65,179	65,179	0	65,179	65,179
Total Cost of Budget Output 560010	358,076	3,737,275	4,095,351	358,076	4,237,275	4,595,351
Total Cost for Department 003	358,076	3,737,275	4,095,351	358,076	4,237,275	4,595,351
Total Excluding Arrears	358,076	3,737,275	4,095,351	358,076	4,237,275	4,595,351
Department 004 Management Information Systems						
Budget Output 560024 Management of ICT systems and infrastructure						
211101 General Staff Salaries	926,363	0	926,363	1,121,363	0	1,121,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,109	203,109	0	250,000	250,000
221002 Workshops, Meetings and Seminars	0	0	0	0	288,110	288,110
221003 Staff Training	0	80,000	80,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	250,001	250,001	0	450,000	450,000
221016 Systems Recurrent costs	0	10,730,000	10,730,000	0	6,000,000	6,000,000
227004 Fuel, Lubricants and Oils	0	85,000	85,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	80,000	80,000
Total Cost of Budget Output 560024	926,363	11,388,110	12,314,473	1,121,363	7,388,110	8,509,473
Total Cost for Department 004	926,363	11,388,110	12,314,473	1,121,363	7,388,110	8,509,473
Total Excluding Arrears	926,363	11,388,110	12,314,473	1,121,363	7,388,110	8,509,473
Department 005 Treasury Services						
Budget Output 000061 Management of Government Accounts						
211101 General Staff Salaries	0	0	0	228,264	0	228,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	248,000	248,000
221003 Staff Training	0	100,000	100,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
221016 Systems Recurrent costs	0	1,019,593	1,019,593	0	1,590,375	1,590,375
227001 Travel inland	0	163,284	163,284	0	163,284	163,284
227004 Fuel, Lubricants and Oils	0	27,847	27,847	0	171,863	171,863
Total Cost of Budget Output 000061	0	1,346,725	1,346,725	228,264	2,443,522	2,671,786
Budget Output 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	228,264	0	228,264	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
Budget Output 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,020	195,020	0	74,240	74,240
221003 Staff Training	0	152,764	152,764	0	74,200	74,200
221011 Printing, Stationery, Photocopying and Binding	0	179,454	179,454	0	30,000	30,000
221016 Systems Recurrent costs	0	1,601,655	1,601,655	0	1,633,076	1,633,076
227004 Fuel, Lubricants and Oils	0	195,000	195,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	17,219	17,219	0	32,800	32,800
Total Cost of Budget Output 560010	228,264	2,341,113	2,569,377	0	1,944,316	1,944,316
Total Cost for Department 005	228,264	3,687,838	3,916,102	228,264	4,387,838	4,616,102
Total Excluding Arrears	228,264	3,687,838	3,916,102	228,264	4,387,838	4,616,102
Department 006 Assets Management Department						
Budget Output 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	265,772	0	265,772	265,772	0	265,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	132,000	132,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000	0	250,000	250,000
221016 Systems Recurrent costs	0	2,543,800	2,543,800	0	2,524,465	2,524,465
227001 Travel inland	0	300,000	300,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 560010	265,772	3,515,800	3,781,572	265,772	3,376,465	3,642,237
Total Cost for Department 006	265,772	3,515,800	3,781,572	265,772	3,376,465	3,642,237
Total Excluding Arrears	265,772	3,515,800	3,781,572	265,772	3,376,465	3,642,237
Department 007 Procurement Policy and Management						
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	205,107	0	205,107	205,107	0	205,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	269,057	269,057	0	269,057	269,057
221003 Staff Training	0	184,000	184,000	0	184,000	184,000
221007 Books, Periodicals & Newspapers	0	6,840	6,840	0	6,840	6,840
221009 Welfare and Entertainment	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000	0	70,693	70,693

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
Budget Output 000007 Procurement and Disposal Services						
222001 Information and Communication Technology Services.	0	0	0	0	4,800	4,800
225101 Consultancy Services	0	160,000	160,000	0	50,000	50,000
227001 Travel inland	0	21,493	21,493	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	128,000	128,000	0	128,000	128,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000007	205,107	881,390	1,086,497	205,107	881,390	1,086,497
Budget Output 560030 Procurement Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	2,700,000	2,700,000	0	2,700,000	2,700,000
o/w Non wage for PPDA Appeals Tribunal	0	1,529,165	1,529,165	0	0	0
o/w PPDA Appeals Tribunal Activities	0	0	0	0	834,697	834,697
o/w PPDA Appeals Tribunal salaries	0	0	0	0	1,865,303	1,865,303
o/w Wage for PPDA Appeals Tribunal	0	1,170,835	1,170,835	0	0	0
Total Cost of Budget Output 560030	0	2,700,000	2,700,000	0	2,700,000	2,700,000
Budget Output 560069 E-Government Procurement Policy						
221001 Advertising and Public Relations	0	0	0	0	566,300	566,300
221003 Staff Training	0	700,000	700,000	0	400,000	400,000
221009 Welfare and Entertainment	0	0	0	0	32,300	32,300
221016 Systems Recurrent costs	0	0	0	0	3,268,700	3,268,700
222001 Information and Communication Technology Services.	0	0	0	0	169,000	169,000
227001 Travel inland	0	200,000	200,000	0	313,700	313,700
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	250,000	250,000
Total Cost of Budget Output 560069	0	1,000,000	1,000,000	0	5,000,000	5,000,000
Total Cost for Department 007	205,107	4,581,390	4,786,497	205,107	8,581,390	8,786,497
Total Excluding Arrears	205,107	4,581,390	4,786,497	205,107	8,581,390	8,786,497
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	8,955,778	0	8,955,778	10,058,081	0	10,058,081
211104 Employee Gratuity	2,563,152	0	2,563,152	608,184	0	608,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,200	198,000	517,200	934,400	0	934,400
212101 Social Security Contributions	889,578	0	889,578	1,011,014	0	1,011,014
221001 Advertising and Public Relations	190,000	0	190,000	450,000	0	450,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560024 Management of ICT systems and infrastructure						
221002 Workshops, Meetings and Seminars	0	355,000	355,000	1,667,400	75,000	1,742,400
221003 Staff Training	0	1,313,470	1,313,470	1,739,620	903,500	2,643,120
221008 Information and Communication Technology Supplies.	0	385,000	385,000	1,336,000	0	1,336,000
221009 Welfare and Entertainment	84,000	0	84,000	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	430,806	0	430,806	312,500	0	312,500
221012 Small Office Equipment	15,000	0	15,000	0	0	0
221016 Systems Recurrent costs	1,098,827	0	1,098,827	930,000	0	930,000
222001 Information and Communication Technology Services.	102,880	0	102,880	102,880	0	102,880
223005 Electricity	9,000	0	9,000	9,000	0	9,000
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000	160,000	0	160,000
225101 Consultancy Services	4,405,264	14,881,855	19,287,119	22,159,173	4,285,997	26,445,171
227001 Travel inland	239,705	382,700	622,405	1,252,672	351,500	1,604,172
227004 Fuel, Lubricants and Oils	214,312	0	214,312	214,312	0	214,312
228002 Maintenance-Transport Equipment	380,306	0	380,306	235,000	0	235,000
Total Cost of Budget Output 560024	20,057,807	17,516,025	37,573,832	43,245,237	5,615,997	48,861,234
Total Cost for Project 1521	20,057,807	17,516,025	37,573,832	43,245,237	5,615,997	48,861,234
Total Excluding Arrears	20,057,807	17,516,025	37,573,832	43,245,237	5,615,997	48,861,234
Total for Sub-SubProgramme 08	67,863,226	17,516,025	85,379,251	94,116,322	5,615,997	99,732,319
Total Excluding Arrears	67,863,226	17,516,025	85,379,251	94,116,322	5,615,997	99,732,319
Grand Total Vote 008	2,518,203,504	99,316,624	2,617,520,129	2,110,724,088	322,816,281	2,433,540,369
Total Excluding Arrears	2,507,497,074	99,316,624	2,606,813,699	2,096,539,670	322,816,281	2,419,355,951

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 03 Development Policy and Investment Promotion						
Department 001 Economic Development Policy and Research						
1289 Competitiveness and Enterprise Development Project-CEDP	2,249,342	47,937,635	50,186,977	2,236,000	36,777,769	39,013,769
1338 Skills Development Project	0	553,127	553,127	0	0	0
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	18,437,552	18,437,552	0	197,358,560	197,358,560
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	0	0	0	75,120,000	75,120,000
Total Development for the Department 001	2,249,342	66,928,314	69,177,656	2,236,000	309,256,330	311,492,330
Total Excluding Arrears	2,249,342	66,928,314	69,177,656	2,236,000	309,256,330	311,492,330
Sub SubProgramme 04 Financial Sector Development						
Department 002 Financial Services						
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4,852,261	4,423,620	9,275,881	0	0	0
Total Development for the Department 002	4,852,261	4,423,620	9,275,881	0	0	0
Total Excluding Arrears	4,852,261	4,423,620	9,275,881	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 06 Macroeconomic Policy and Management						
Department 001 Macroeconomic Policy						
1521 Resource Enhancement and Accountability Programme (REAP)	755,272	1,294,300	2,049,572	2,893,300	220,000	3,113,300
Total Development for the Department 001	755,272	1,294,300	2,049,572	2,893,300	220,000	3,113,300
Total Excluding Arrears	755,272	1,294,300	2,049,572	2,893,300	220,000	3,113,300
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring						
Department 001 Budget Policy and Evaluation						
1521 Resource Enhancement and Accountability Programme (REAP)	100,035,642	5,833,775	105,869,416	93,275,325	5,815,411	99,090,736
Total Development for the Department 001	100,035,642	5,833,775	105,869,416	93,275,325	5,815,411	99,090,736
Total Excluding Arrears	100,035,642	5,833,775	105,869,416	93,275,325	5,815,411	99,090,736

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Deficit Financing and Cash Management						
Department 002 Debt Policy and Management						
1521 Resource Enhancement and Accountability Programme (REAP)	358,420	200,000	558,420	3,298,420	0	3,298,420
Total Development for the Department 002	358,420	200,000	558,420	3,298,420	0	3,298,420
<i>Total Excluding Arrears</i>	358,420	200,000	558,420	3,298,420	0	3,298,420
Department 003 Development Assistance and Regional Cooperation						
1208 Support to National Authorising Officer	0	2,373,368	2,373,368	0	1,540,050	1,540,050
Total Development for the Department 003	0	2,373,368	2,373,368	0	1,540,050	1,540,050
<i>Total Excluding Arrears</i>	0	2,373,368	2,373,368	0	1,540,050	1,540,050
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 07 Policy, Planning and Support Services						
Department 001 Finance and administration						
1521 Resource Enhancement and Accountability Programme (REAP)	7,333,428	313,730	7,647,158	7,199,839	368,493	7,568,332
1625 Retooling of Ministry of Finance, Planning and Economic Development	51,629,975	0	51,629,975	28,606,824	0	28,606,824
Total Development for the Department 001	58,963,402	313,730	59,277,132	35,806,663	368,493	36,175,156
<i>Total Excluding Arrears</i>	58,963,402	313,730	59,277,132	35,806,663	368,493	36,175,156
Department 002 Planning and Budgeting						
1521 Resource Enhancement and Accountability Programme (REAP)	371,553	433,493	805,046	0	0	0
Total Development for the Department 002	371,553	433,493	805,046	0	0	0
<i>Total Excluding Arrears</i>	371,553	433,493	805,046	0	0	0
Sub SubProgramme 08 Public Financial Management						
Department 001 Financial Management Services						
1521 Resource Enhancement and Accountability Programme (REAP)	20,057,807	17,516,025	37,573,832	43,245,237	5,615,997	48,861,234
Total Development for the Department 001	20,057,807	17,516,025	37,573,832	43,245,237	5,615,997	48,861,234
<i>Total Excluding Arrears</i>	20,057,807	17,516,025	37,573,832	43,245,237	5,615,997	48,861,234
Grand Total Vote	187,643,700	99,316,624	286,960,325	180,754,945	322,816,281	503,571,226
<i>Total Excluding Arrears</i>	187,643,700	99,316,624	286,960,325	180,754,945	322,816,281	503,571,226

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1208 Support to National Authorising Officer	2,373	1,540
406 European Union (EU)	2,373	1,540
Project 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4,424	0
411 International Fund for Agriculture and Development (IFAD)	4,424	0
Project 1289 Competitiveness and Enterprise Development Project-CEDP	47,938	36,778
410 International Development Association (IDA)	47,938	36,778
Project 1338 Skills Development Project	553	0
410 International Development Association (IDA)	553	0
Project 1521 Resource Enhancement and Accountability Programme (REAP)	25,591	12,020
406 European Union (EU)	4,093	4,230
510 Denmark	8,075	2,173
514 Germany Fed. Rep.	13,423	5,616
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)	18,438	197,359
410 International Development Association (IDA)	18,438	197,359
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	75,120
410 International Development Association (IDA)	0	75,120
Total External Project Financing for Vote 008	99,317	322,816

VOTE: 009 Ministry of Internal Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.448	2.448	2.571	2.828	3.111	3.422
	Non-Wage	54.447	60.240	63.253	75.903	91.084	108.390
Dev't.	GoU	3.647	1.600	1.600	1.920	2.208	2.429
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		60.543	64.289	67.423	80.651	96.402	114.240
Total GoU+Ext Fin (MTEF)		60.543	64.289	67.423	80.651	96.402	114.240
Arrears		0.000	2.116	0.000	0.000	0.000	0.000
Total Budget		60.543	66.405	67.423	80.651	96.402	114.240
Total Vote Budget Excluding Arrears		60.543	64.289	67.423	80.651	96.402	114.240

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,448,452	22,056,119	24,504,571	2,448,452	27,691,053	30,139,505
002 Planning and Policy Analysis	0	3,645,000	3,645,000	0	4,139,000	4,139,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,448,452	25,701,119	28,149,571	2,448,452	31,830,053	34,278,505
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1641 Retooling of Ministry of Internal Affairs	3,647,221	0	3,647,221	1,600,000	0	1,600,000
Total Development Budget Estimates for Sub-SubProgramme	3,647,221	0	3,647,221	1,600,000	0	1,600,000
Total for Sub Sub Programme 04	6,095,673	25,701,119	31,796,792	4,048,452	31,830,053	35,878,505
SubProgramme 02 Security						
Sub SubProgramme 01 Combat Trafficking in Persons						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination Office for Prevention of Trafficking in Persons	0	317,000	317,000	0	315,000	315,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	317,000	317,000	0	315,000	315,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	317,000	317,000	0	315,000	315,000
Sub SubProgramme 03 Internal Security, Coordination and Advisory Services						

VOTE: 009 Ministry of Internal Affairs

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Government Security Office	0	5,800,000	5,800,000	0	5,650,000	5,650,000
002 National Focal Point on Small Arms and Light Weapons	0	199,000	199,000	0	197,000	197,000
003 National Security Coordination	0	8,400,000	8,400,000	0	10,370,702	10,370,702
004 Regional Peace & Security Initiatives	0	1,697,000	1,697,000	0	1,510,000	1,510,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	16,096,000	16,096,000	0	17,727,702	17,727,702
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	16,096,000	16,096,000	0	17,727,702	17,727,702
Sub SubProgramme 06 NGO Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 NGO Bureau	0	4,400,000	4,400,000	0	4,400,000	4,400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,400,000	4,400,000	0	4,400,000	4,400,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	4,400,000	4,400,000	0	4,400,000	4,400,000
Sub SubProgramme 07 Peace Building						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Conflict Early Warning and Early Response	0	285,000	285,000	0	283,000	283,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	285,000	285,000	0	283,000	283,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	285,000	285,000	0	283,000	283,000
Sub SubProgramme 08 Police and Prisons Supervision						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Uganda Prisons Authority	0	327,000	327,000	0	579,000	579,000
002 Uganda Police Authority	0	1,257,000	1,257,000	0	1,189,000	1,189,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,584,000	1,584,000	0	1,768,000	1,768,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	1,584,000	1,584,000	0	1,768,000	1,768,000
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Directorate of Community Service						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Community Service Monitoring	0	943,000	943,000	0	935,000	935,000
002 Technical Support Services	0	1,280,000	1,280,000	0	1,269,000	1,269,000
003 Social Reintegration	0	1,375,000	1,375,000	0	1,363,000	1,363,000

VOTE: 009 Ministry of Internal Affairs

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,598,000	3,598,000	0	3,567,000	3,567,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	3,598,000	3,598,000	0	3,567,000	3,567,000
Sub SubProgramme 07 Peace Building						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Amnesty Commission	0	2,466,000	2,466,000	0	2,466,000	2,466,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,466,000	2,466,000	0	2,466,000	2,466,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	2,466,000	2,466,000	0	2,466,000	2,466,000
Total for Programme 16	6,095,673	54,447,119	60,542,792	4,048,452	62,356,755	66,405,207
Grand Total Vote 009	6,095,673	54,447,119	60,542,792	4,048,452	62,356,755	66,405,207
Total Excluding Arrears	6,095,673	54,447,119	60,542,792	4,048,452	60,240,498	64,288,950

VOTE: 009 Ministry of Internal Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,298,712	0	7,298,712	7,376,452	0	7,376,452
212 Social Contributions	370,000	0	370,000	330,000	0	330,000
221 General Use of goods and services	8,393,132	0	8,393,132	8,300,477	0	8,300,477
222 Communications	505,000	0	505,000	153,000	0	153,000
223 Utility and Property Expenses	820,000	0	820,000	820,000	0	820,000
224 Supplies and Services	21,012,000	0	21,012,000	26,805,737	0	26,805,737
225 Professional Services	659,000	0	659,000	452,000	0	452,000
227 Travel and Transport	7,753,860	0	7,753,860	7,903,000	0	7,903,000
228 Maintenance	2,053,400	0	2,053,400	2,307,300	0	2,307,300
242 Interest on Domestic debts	21,000	0	21,000	0	0	0
273 Employment-related social benefits	1,143,467	0	1,143,467	1,374,983	0	1,374,983
282 Current transfers not elsewhere classified	6,866,000	0	6,866,000	6,866,000	0	6,866,000
312 Acquisition of Produced Assets	2,647,221	0	2,647,221	1,080,000	0	1,080,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,000,000	0	1,000,000	520,000	0	520,000
352 Financial Assets	0	0	0	2,116,257	0	2,116,257
Grand Total Vote 009	60,542,792	0	60,542,792	66,405,207	0	66,405,207
Total Excluding Arrears	60,542,792	0	60,542,792	64,288,950	0	64,288,950

VOTE: 009 Ministry of Internal Affairs

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,448,452	0	2,448,452	2,448,452	0	2,448,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,013,260	0	4,013,260	4,276,000	0	4,276,000
211107 Boards, Committees and Council Allowances	837,000	0	837,000	652,000	0	652,000
212102 Medical expenses (Employees)	214,000	0	214,000	229,000	0	229,000
212103 Incapacity benefits (Employees)	156,000	0	156,000	101,000	0	101,000
221001 Advertising and Public Relations	1,086,000	0	1,086,000	619,000	0	619,000
221002 Workshops, Meetings and Seminars	601,777	0	601,777	422,000	0	422,000
221003 Staff Training	3,344,620	0	3,344,620	3,564,977	0	3,564,977
221004 Recruitment Expenses	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	27,200	0	27,200	40,000	0	40,000
221008 Information and Communication Technology Supplies.	126,000	0	126,000	93,000	0	93,000
221009 Welfare and Entertainment	2,077,395	0	2,077,395	2,130,000	0	2,130,000
221011 Printing, Stationery, Photocopying and Binding	573,640	0	573,640	705,000	0	705,000
221015 Financial and related losses	40,000	0	40,000	0	0	0
221016 Systems Recurrent costs	25,000	0	25,000	174,000	0	174,000
221017 Membership dues and Subscription fees.	491,500	0	491,500	472,500	0	472,500
222001 Information and Communication Technology Services.	489,000	0	489,000	128,000	0	128,000
222002 Postage and Courier	16,000	0	16,000	25,000	0	25,000
223001 Property Management Expenses	300,000	0	300,000	300,000	0	300,000
223003 Rent-Produced Assets-to private entities	216,000	0	216,000	216,000	0	216,000
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	184,000	0	184,000	184,000	0	184,000
224003 Agricultural Supplies and Services	70,000	0	70,000	140,000	0	140,000
224009 Classified Expenditure	20,792,000	0	20,792,000	26,530,737	0	26,530,737
224010 Protective Gear	150,000	0	150,000	135,000	0	135,000
225101 Consultancy Services	659,000	0	659,000	452,000	0	452,000
227001 Travel inland	5,665,860	0	5,665,860	5,368,000	0	5,368,000
227004 Fuel, Lubricants and Oils	2,088,000	0	2,088,000	2,535,000	0	2,535,000
228001 Maintenance-Buildings and Structures	300,000	0	300,000	500,000	0	500,000
228002 Maintenance-Transport Equipment	1,633,400	0	1,633,400	1,639,100	0	1,639,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0	120,000	168,200	0	168,200

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
242003 Other	21,000	0	21,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	39,000	0	39,000	30,000	0	30,000
273103 Retrenchment costs	0	0	0	10,000	0	10,000
273104 Pension	724,090	0	724,090	821,744	0	821,744
273105 Gratuity	380,377	0	380,377	513,239	0	513,239
282301 Transfers to Government Institutions	6,866,000	0	6,866,000	6,866,000	0	6,866,000
312212 Light Vehicles - Acquisition	1,800,000	0	1,800,000	0	0	0
312221 Light ICT hardware - Acquisition	350,000	0	350,000	250,000	0	250,000
312222 Heavy ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	0	0	0	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	400,000	0	400,000
312311 Classified Assets - Acquisition	347,221	0	347,221	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	400,000	0	400,000
313137 Information Communication Technology network lines - Improvement	0	0	0	120,000	0	120,000
352899 Other Domestic Arrears Budgeting	0	0	0	2,116,257	0	2,116,257
Grand Total Vote 009	60,542,792	0	60,542,792	66,405,207	0	66,405,207
Total Excluding Arrears	60,542,792	0	60,542,792	64,288,950	0	64,288,950

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,500	33,500	0	15,000	15,000
221003 Staff Training	0	50,000	50,000	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	500	500	0	500	500
227001 Travel inland	0	80,000	80,000	0	129,000	129,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,500	10,500
Total Cost of Budget Output 000001	0	200,000	200,000	0	200,000	200,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	15,000	15,000
221015 Financial and related losses	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	5,000	5,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000004	0	100,000	100,000	0	200,000	200,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	2,448,452	0	2,448,452	2,448,452	0	2,448,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,115,000	1,115,000	0	1,115,000	1,115,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	128,777	128,777	0	0	0
221003 Staff Training	0	120,000	120,000	0	268,777	268,777
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
221016 Systems Recurrent costs	0	25,000	25,000	0	24,000	24,000
227001 Travel inland	0	40,000	40,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000005 Human Resource Management						
273103 Retrenchment costs	0	0	0	0	10,000	10,000
273104 Pension	0	724,090	724,090	0	821,744	821,744
273105 Gratuity	0	380,377	380,377	0	513,239	513,239
Total Cost of Budget Output 000005	2,448,452	2,663,244	5,111,696	2,448,452	2,892,760	5,341,212
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,360	50,360	0	50,000	50,000
221003 Staff Training	0	14,120	14,120	0	30,000	30,000
221009 Welfare and Entertainment	0	8,520	8,520	0	40,000	40,000
227001 Travel inland	0	17,000	17,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000007	0	100,000	100,000	0	140,000	140,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,000	60,000
221003 Staff Training	0	100,000	100,000	0	50,000	50,000
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
222002 Postage and Courier	0	16,000	16,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000008	0	176,000	176,000	0	176,000	176,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	700,000	0	700,000	700,000
221003 Staff Training	0	500,000	500,000	0	500,000	500,000
221009 Welfare and Entertainment	0	400,000	400,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
222001 Information and Communication Technology Services.	0	400,000	400,000	0	20,000	20,000
224009 Classified Expenditure	0	2,000,000	2,000,000	0	4,060,000	4,060,000
227001 Travel inland	0	800,000	800,000	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	600,000	600,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	162,000	162,000	0	162,000	162,000
Total Cost of Budget Output 000010	0	5,562,000	5,562,000	0	7,162,000	7,162,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	200,000	200,000
221001 Advertising and Public Relations	0	950,000	950,000	0	500,000	500,000
221002 Workshops, Meetings and Seminars	0	13,000	13,000	0	13,000	13,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	310,000	310,000
Total Cost of Budget Output 000011	0	1,443,000	1,443,000	0	1,143,000	1,143,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	525,000	525,000	0	500,000	500,000
221007 Books, Periodicals & Newspapers	0	18,000	18,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	40,000	40,000
221009 Welfare and Entertainment	0	700,875	700,875	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	456,000	456,000	0	456,000	456,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
223001 Property Management Expenses	0	300,000	300,000	0	300,000	300,000
223003 Rent-Produced Assets-to private entities	0	216,000	216,000	0	216,000	216,000
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	184,000	184,000	0	184,000	184,000
224009 Classified Expenditure	0	5,442,000	5,442,000	0	9,120,737	9,120,737
224010 Protective Gear	0	130,000	130,000	0	130,000	130,000
227001 Travel inland	0	700,000	700,000	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	120,000	0	120,000	120,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	145,555	145,555
Total Cost of Budget Output 000014	0	11,711,875	11,711,875	0	15,677,293	15,677,293

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	18,000	18,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	47,000	47,000
Total Cost of Budget Output 000019	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	2,448,452	22,056,119	24,504,571	2,448,452	27,691,053	30,139,505
Total Excluding Arrears	2,448,452	22,056,119	24,504,571	2,448,452	27,545,498	29,993,950
Department 002 Planning and Policy Analysis						
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	150,000	150,000
221003 Staff Training	0	300,000	300,000	0	500,000	500,000
221009 Welfare and Entertainment	0	160,000	160,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	179,640	179,640	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	222,360	222,360	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	64,000	64,000
Total Cost of Budget Output 000006	0	1,536,000	1,536,000	0	1,664,000	1,664,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	73,000	0	120,000	120,000
221003 Staff Training	0	76,000	76,000	0	90,000	90,000
221009 Welfare and Entertainment	0	60,000	60,000	0	80,000	80,000
225101 Consultancy Services	0	200,000	200,000	0	150,000	150,000
227001 Travel inland	0	240,000	240,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	90,000	90,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning and Policy Analysis						
Budget Output 000015 Monitoring and Evaluation						
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	20,000	20,000
Total Cost of Budget Output 000015	0	789,000	789,000	0	900,000	900,000
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
221003 Staff Training	0	60,000	60,000	0	80,000	80,000
225101 Consultancy Services	0	240,000	240,000	0	270,000	270,000
Total Cost of Budget Output 000022	0	380,000	380,000	0	450,000	450,000
Budget Output 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	100,000	100,000
221003 Staff Training	0	38,000	38,000	0	70,000	70,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225101 Consultancy Services	0	64,000	64,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	50,000	50,000
Total Cost of Budget Output 000036	0	392,000	392,000	0	500,000	500,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	90,000	90,000
221003 Staff Training	0	120,000	120,000	0	160,000	160,000
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0
225101 Consultancy Services	0	0	0	0	32,000	32,000
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	43,000	43,000
Total Cost of Budget Output 000039	0	548,000	548,000	0	625,000	625,000
Total Cost for Department 002	0	3,645,000	3,645,000	0	4,139,000	4,139,000
Total Excluding Arrears	0	3,645,000	3,645,000	0	4,139,000	4,139,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1641 Retooling of Ministry of Internal Affairs						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,800,000	0	1,800,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1641 Retooling of Ministry of Internal Affairs						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	350,000	0	350,000	250,000	0	250,000
312222 Heavy ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	0	0	0	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	400,000	0	400,000
312311 Classified Assets - Acquisition	347,221	0	347,221	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	400,000	0	400,000
313137 Information Communication Technology network lines - Improvement	0	0	0	120,000	0	120,000
Total Cost of Budget Output 000003	3,647,221	0	3,647,221	1,600,000	0	1,600,000
Total Cost for Project 1641	3,647,221	0	3,647,221	1,600,000	0	1,600,000
Total Excluding Arrears	3,647,221	0	3,647,221	1,600,000	0	1,600,000
Total for Sub-SubProgramme 04	31,796,792	0	31,796,792	35,878,505	0	35,878,505
Total Excluding Arrears	31,796,792	0	31,796,792	35,732,950	0	35,732,950
SubProgramme 02 Security						
Sub-SubProgramme 01 Combat Trafficking in Persons						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination Office for Prevention of Trafficking in Persons						
Budget Output 460017 Anti-Human Trafficking Coordination Services						
221001 Advertising and Public Relations	0	26,000	26,000	0	29,000	29,000
221003 Staff Training	0	104,000	104,000	0	118,000	118,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	0	0
221009 Welfare and Entertainment	0	33,000	33,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	4,000	4,000
227001 Travel inland	0	90,000	90,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	34,000	34,000
228002 Maintenance-Transport Equipment	0	18,800	18,800	0	10,000	10,000
Total Cost of Budget Output 460017	0	317,000	317,000	0	315,000	315,000
Total Cost for Department 001	0	317,000	317,000	0	315,000	315,000
Total Excluding Arrears	0	317,000	317,000	0	315,000	315,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	317,000	0	317,000	315,000	0	315,000
Total Excluding Arrears	317,000	0	317,000	315,000	0	315,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 03 Internal Security, Coordination and Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Security Office						
Budget Output 460018 Commercial Explosives Regulation						
221003 Staff Training	0	60,000	60,000	0	72,000	72,000
221009 Welfare and Entertainment	0	60,000	60,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	10,000	10,000
224009 Classified Expenditure	0	2,300,000	2,300,000	0	2,950,000	2,950,000
227001 Travel inland	0	350,500	350,500	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	18,000	18,000
Total Cost of Budget Output 460018	0	2,847,500	2,847,500	0	3,450,000	3,450,000
Budget Output 460031 Vital Installations Security Services						
221003 Staff Training	0	40,500	40,500	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000
224009 Classified Expenditure	0	2,650,000	2,650,000	0	2,000,000	2,000,000
227001 Travel inland	0	180,000	180,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	20,000	20,000
Total Cost of Budget Output 460031	0	2,952,500	2,952,500	0	2,200,000	2,200,000
Total Cost for Department 001	0	5,800,000	5,800,000	0	5,650,000	5,650,000
Total Excluding Arrears	0	5,800,000	5,800,000	0	5,650,000	5,650,000
Department 002 National Focal Point on Small Arms and Light Weapons						
Budget Output 460023 Management of Small Arms and Light Weapons						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,400	55,400	0	68,000	68,000
221003 Staff Training	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	12,000	12,000	0	4,000	4,000
227001 Travel inland	0	85,000	85,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	16,000	16,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Focal Point on Small Arms and Light Weapons						
Budget Output 460023 Management of Small Arms and Light Weapons						
228002 Maintenance-Transport Equipment	0	7,600	7,600	0	2,000	2,000
Total Cost of Budget Output 460023	0	199,000	199,000	0	197,000	197,000
Total Cost for Department 002	0	199,000	199,000	0	197,000	197,000
Total Excluding Arrears	0	199,000	199,000	0	197,000	197,000
Department 003 National Security Coordination						
Budget Output 460022 Internal Security Coordination Services						
224009 Classified Expenditure	0	8,400,000	8,400,000	0	8,400,000	8,400,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,970,702	1,970,702
Total Cost of Budget Output 460022	0	8,400,000	8,400,000	0	10,370,702	10,370,702
Total Cost for Department 003	0	8,400,000	8,400,000	0	10,370,702	10,370,702
Total Excluding Arrears	0	8,400,000	8,400,000	0	8,400,000	8,400,000
Department 004 Regional Peace & Security Initiatives						
Budget Output 460029 Regional Peace and security Initiatives Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	240,000	240,000	0	170,000	170,000
221003 Staff Training	0	420,000	420,000	0	500,000	500,000
221009 Welfare and Entertainment	0	59,000	59,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	0	0
227001 Travel inland	0	600,000	600,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460029	0	1,697,000	1,697,000	0	1,510,000	1,510,000
Total Cost for Department 004	0	1,697,000	1,697,000	0	1,510,000	1,510,000
Total Excluding Arrears	0	1,697,000	1,697,000	0	1,510,000	1,510,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	16,096,000	0	16,096,000	17,727,702	0	17,727,702
Total Excluding Arrears	16,096,000	0	16,096,000	15,757,000	0	15,757,000
Sub-SubProgramme 06 NGO Regulation						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Budget Output 000012 Legal advisory services						
282301 Transfers to Government Institutions	0	66,000	66,000	0	94,420	94,420
o/w o/w Consultancy-RIA	0	0	0	0	11,100	11,100
o/w O/W Mediation meetings-Dispute Resolution	0	0	0	0	1,320	1,320
o/w o/w NGO Adjudication Committee facilitation	0	52,000	52,000	0	0	0
o/w o/w Travel inland-Dispute Resolution	0	0	0	0	8,000	8,000
o/w o/w Travel inland-RIA	0	0	0	0	20,400	20,400
o/w o/w workshops	0	14,000	14,000	0	0	0
o/w o/w Workshops-Community Dialogues	0	0	0	0	9,600	9,600
o/w o/w workshops-National Dialogue	0	0	0	0	20,000	20,000
o/w o/w Workshops-Reflection meetings	0	0	0	0	20,000	20,000
o/w Printing NGO Act, o/w printing 500 copies of NGO Act, NGO Policy , Regulation Rules and Guidelines-Dissemination of Regulatory framework	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000012	0	66,000	66,000	0	94,420	94,420
Budget Output 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	4,210,000	4,210,000	0	3,806,093	3,806,093
o/w 0/w Training- Gender and Equity	0	0	0	0	6,380	6,380
o/w o/w Board of Directors Facilitation	0	156,240	156,240	0	0	0
o/w o/w Cleaning and sanitation	0	60,000	60,000	0	0	0
o/w o/w Cleaning and Sanitation	0	0	0	0	44,000	44,000
o/w o/w Computer antivirus	0	0	0	0	21,900	21,900
o/w o/w Covid related expenditure	0	12,616	12,616	0	0	0
o/w o/w Covid-19 related costs	0	0	0	0	7,200	7,200
o/w o/w Death and Funeral expenses	0	0	0	0	3,875	3,875
o/w o/w death and funeral expenses	0	3,800	3,800	0	0	0
o/w o/w ED's office	0	11,228	11,228	0	0	0
o/w o/w Electricity	0	48,000	48,000	0	48,000	48,000
o/w o/w Fuel and lubricants	0	0	0	0	96,000	96,000
o/w o/w Fuel, oils and lubricants	0	60,000	60,000	0	0	0
o/w o/w Graphic designing- Annual report	0	0	0	0	1,500	1,500
o/w o/w Gratuity	0	413,244	413,244	0	0	0
o/w o/w Guard and Security	0	0	0	0	106,776	106,776
o/w o/w guard and security expenses	0	128,384	128,384	0	0	0
o/w o/w Health Insurance	0	0	0	0	214,800	214,800
o/w o/w Health wellness activities	0	0	0	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Budget Output 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	4,210,000	4,210,000	0	3,806,093	3,806,093
o/w o/w HIV/AIDS issues	0	0	0	0	5,000	5,000
o/w o/w internet	0	8,000	8,000	0	0	0
o/w o/w Internet	0	0	0	0	15,540	15,540
o/w O/W Medical insurance	0	153,300	153,300	0	0	0
o/w o/w newspapers, books & periodicals	0	3,960	3,960	0	0	0
o/w o/w NSSF	0	137,748	137,748	0	0	0
o/w o/w Payment of Gratuity	0	0	0	0	413,244	413,244
o/w o/w Payment of NSSF	0	0	0	0	137,748	137,748
o/w o/w Payment of Rent	0	0	0	0	1,080,000	1,080,000
o/w o/w Payment of Staff wage	0	0	0	0	1,377,480	1,377,480
o/w o/w Planning and budgeting	0	56,000	56,000	0	0	0
o/w o/w Press conferences	0	0	0	0	4,000	4,000
o/w o/w printing and stationery	0	40,000	40,000	0	0	0
o/w o/w Printing-Annual Report	0	0	0	0	800	800
o/w o/w Procure tonner	0	0	0	0	23,200	23,200
o/w o/w Professional Editor-Annual Report	0	0	0	0	2,000	2,000
o/w o/w rent	0	1,332,000	1,332,000	0	0	0
o/w o/w Settlement allowance	0	144,000	144,000	0	0	0
o/w o/w Staff welfare	0	0	0	0	16,000	16,000
o/w o/w Stationery	0	0	0	0	41,528	41,528
o/w o/w Telecommunication	0	12,000	12,000	0	0	0
o/w o/w travel inland	0	0	0	0	29,525	29,525
o/w o/w Validation of the Annual report	0	0	0	0	2,475	2,475
o/w o/w vehicle maintenance	0	40,000	40,000	0	0	0
o/w o/w Vehicle maintenance	0	0	0	0	49,122	49,122
o/w o/w wage	0	1,377,480	1,377,480	0	0	0
o/w o/w water	0	0	0	0	4,000	4,000
o/w o/w Water	0	12,000	12,000	0	0	0
o/w o/w Workshop-Preparation of the Budget Framework Paper(BFP)	0	0	0	0	5,800	5,800
o/w o/w Workshop-Preparation the Ministerial Policy Statement	0	0	0	0	5,800	5,800
o/w o/w Workshops-Conduction of NGO Bureau performance reviews	0	0	0	0	13,200	13,200
o/w o/w Workshops-Preparation and consolidation of the Quarterly reports	0	0	0	0	14,500	14,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Budget Output 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	4,210,000	4,210,000	0	3,806,093	3,806,093
o/w Preparation and o/w Workshop-Annual Report	0	0	0	0	8,700	8,700
Total Cost of Budget Output 000014	0	4,210,000	4,210,000	0	3,806,093	3,806,093
Budget Output 000023 Inspection and Monitoring						
282301 Transfers to Government Institutions	0	31,655	31,655	0	150,037	150,037
o/w o/w capacity building of DNMCs	0	11,655	11,655	0	0	0
o/w o/w inspection	0	10,000	10,000	0	0	0
o/w o/w monitoring and evaluation	0	10,000	10,000	0	0	0
o/w o/w Procure CBO Registers-DNMCs	0	0	0	0	35,520	35,520
o/w o/w Travel inland- onsite monitoring	0	0	0	0	27,157	27,157
o/w o/w Travel inland-NGO Inspection	0	0	0	0	25,010	25,010
o/w o/w Workshops-Operationalize and build capacity of SNMCs	0	0	0	0	34,942	34,942
o/w o/w Workshops-Training and Follow-up of DNMCs	0	0	0	0	27,408	27,408
Total Cost of Budget Output 000023	0	31,655	31,655	0	150,037	150,037
Budget Output 460030 Registration Services						
282301 Transfers to Government Institutions	0	92,345	92,345	0	349,450	349,450
o/w o/w certificates and permits	0	38,000	38,000	0	0	0
o/w o/w Designing NGO Bureau e-service portal-Automation	0	0	0	0	38,000	38,000
o/w o/w IT Capacity building	0	54,345	54,345	0	0	0
o/w o/w Procure empty Certificates & permits	0	0	0	0	38,400	38,400
o/w o/w Procure Eternal drives-Automation	0	0	0	0	1,350	1,350
o/w o/w Procure Mindjet manager software-Automation	0	0	0	0	800	800
o/w o/w Tableau soft ware license- Automation	0	0	0	0	3,600	3,600
o/w o/w Update of the Database	0	0	0	0	267,300	267,300
Total Cost of Budget Output 460030	0	92,345	92,345	0	349,450	349,450
Total Cost for Department 001	0	4,400,000	4,400,000	0	4,400,000	4,400,000
Total Excluding Arrears	0	4,400,000	4,400,000	0	4,400,000	4,400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	4,400,000	0	4,400,000	4,400,000	0	4,400,000
Total Excluding Arrears	4,400,000	0	4,400,000	4,400,000	0	4,400,000
Sub-SubProgramme 07 Peace Building						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Conflict Early Warning and Early Response						
Budget Output 460019 Conflict Early Warning and Response Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	88,000	0	88,000	88,000
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	0	0	0	33,200	33,200
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	22,000	22,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	7,000	7,000
225101 Consultancy Services	0	35,000	35,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	2,800	2,800
Total Cost of Budget Output 460019	0	285,000	285,000	0	283,000	283,000
Total Cost for Department 001	0	285,000	285,000	0	283,000	283,000
Total Excluding Arrears	0	285,000	285,000	0	283,000	283,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	285,000	0	285,000	283,000	0	283,000
Total Excluding Arrears	285,000	0	285,000	283,000	0	283,000
Sub-SubProgramme 08 Police and Prisons Supervision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Uganda Prisons Authority						
Budget Output 460027 Prisons Supervision and Advisory Services						
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	165,000	165,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	4,000	4,000	0	8,000	8,000
221004 Recruitment Expenses	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	16,000	16,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Uganda Prisons Authority						
Budget Output 460027 Prisons Supervision and Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000	4,000
227001 Travel inland	0	195,000	195,000	0	242,000	242,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	56,000	56,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 460027	0	327,000	327,000	0	579,000	579,000
Total Cost for Department 001	0	327,000	327,000	0	579,000	579,000
Total Excluding Arrears	0	327,000	327,000	0	579,000	579,000
Department 002 Uganda Police Authority						
Budget Output 460148 Supervision and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
211107 Boards, Committees and Council Allowances	0	457,000	457,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	89,000	89,000
221003 Staff Training	0	250,000	250,000	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
227001 Travel inland	0	382,000	382,000	0	208,000	208,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	2,800	2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,200	1,200
Total Cost of Budget Output 460148	0	1,257,000	1,257,000	0	1,189,000	1,189,000
Total Cost for Department 002	0	1,257,000	1,257,000	0	1,189,000	1,189,000
Total Excluding Arrears	0	1,257,000	1,257,000	0	1,189,000	1,189,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	1,584,000	0	1,584,000	1,768,000	0	1,768,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total Excluding Arrears	1,584,000	0	1,584,000	1,768,000	0	1,768,000
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 Directorate of Community Service						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Service Monitoring						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	246,000	246,000	0	180,000	180,000
221003 Staff Training	0	75,000	75,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	32,000	32,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	46,000	46,000
222001 Information and Communication Technology Services.	0	16,000	16,000	0	32,000	32,000
227001 Travel inland	0	360,000	360,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	63,000	63,000	0	45,000	45,000
273102 Incapacity, death benefits and funeral expenses	0	9,000	9,000	0	0	0
Total Cost of Budget Output 000024	0	943,000	943,000	0	935,000	935,000
Total Cost for Department 001	0	943,000	943,000	0	935,000	935,000
Total Excluding Arrears	0	943,000	943,000	0	935,000	935,000
Department 002 Technical Support Services						
Budget Output 460021 District Technical Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	100,000	100,000
211107 Boards, Committees and Council Allowances	0	320,000	320,000	0	487,000	487,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221003 Staff Training	0	320,000	320,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	8,000	8,000
221009 Welfare and Entertainment	0	252,000	252,000	0	163,000	163,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Technical Support Services						
Budget Output 460021 District Technical Support Services						
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
224010 Protective Gear	0	20,000	20,000	0	5,000	5,000
227001 Travel inland	0	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	60,000	60,000
242003 Other	0	21,000	21,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	20,000	20,000
Total Cost of Budget Output 460021	0	1,280,000	1,280,000	0	1,269,000	1,269,000
Total Cost for Department 002	0	1,280,000	1,280,000	0	1,269,000	1,269,000
Total Excluding Arrears	0	1,280,000	1,280,000	0	1,269,000	1,269,000
Department 003 Social Reintegration						
Budget Output 460025 Offenders Rehabilitation and Reintegration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	160,000	160,000
212103 Incapacity benefits (Employees)	0	16,000	16,000	0	0	0
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	150,000	150,000	0	80,000	80,000
221009 Welfare and Entertainment	0	140,000	140,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	16,000	16,000	0	10,000	10,000
224003 Agricultural Supplies and Services	0	70,000	70,000	0	140,000	140,000
227001 Travel inland	0	604,000	604,000	0	363,000	363,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	140,000	140,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	10,000
Total Cost of Budget Output 460025	0	1,375,000	1,375,000	0	1,363,000	1,363,000
Total Cost for Department 003	0	1,375,000	1,375,000	0	1,363,000	1,363,000
Total Excluding Arrears	0	1,375,000	1,375,000	0	1,363,000	1,363,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,598,000	0	3,598,000	3,567,000	0	3,567,000
Total Excluding Arrears	3,598,000	0	3,598,000	3,567,000	0	3,567,000

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 07 Peace Building						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Amnesty Commission						
Budget Output 460020 Demobilization and Reintegration Services						
282301 Transfers to Government Institutions	0	2,466,000	2,466,000	0	2,466,000	2,466,000
o/w Transfer to Amnesty commission	0	2,466,000	2,466,000	0	0	0
o/w Transfer to Amnesty Commission	0	0	0	0	2,466,000	2,466,000
Total Cost of Budget Output 460020	0	2,466,000	2,466,000	0	2,466,000	2,466,000
Total Cost for Department 002	0	2,466,000	2,466,000	0	2,466,000	2,466,000
Total Excluding Arrears	0	2,466,000	2,466,000	0	2,466,000	2,466,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	2,466,000	0	2,466,000	2,466,000	0	2,466,000
Total Excluding Arrears	2,466,000	0	2,466,000	2,466,000	0	2,466,000
Grand Total Vote 009	60,542,792	0	60,542,792	66,405,207	0	66,405,207
Total Excluding Arrears	60,542,792	0	60,542,792	64,288,950	0	64,288,950

VOTE: 009

Ministry of Internal Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1641 Retooling of Ministry of Internal Affairs	3,647,221	0	3,647,221	1,600,000	0	1,600,000
Total Development for the Department 001	3,647,221	0	3,647,221	1,600,000	0	1,600,000
Total Excluding Arrears	3,647,221	0	3,647,221	1,600,000	0	1,600,000
Grand Total Vote	3,647,221	0	3,647,221	1,600,000	0	1,600,000
Total Excluding Arrears	3,647,221	0	3,647,221	1,600,000	0	1,600,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	19.407	23.674	19.945	27.343	30.077	33.085
	Non-Wage	36.433	20.024	20.857	24.062	30.108	35.861
Dev't.	GoU	131.762	169.300	168.090	195.130	249.473	275.820
	Ext Fin.	376.784	818.897	589.115	563.500	517.412	205.928
GoU Total		187.602	212.998	208.892	246.535	309.659	344.767
Total GoU+Ext Fin (MTEF)		564.386	1,031.894	798.007	810.035	827.071	550.694
Arrears		0.000	0.344	0.000	0.000	0.000	0.000
Total Budget		564.386	1,032.238	798.007	810.035	827.071	550.694
Total Vote Budget Excluding Arrears		564.386	1,031.894	798.007	810.035	827.071	550.694

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agriculture Extension Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture Extension and Skills Management	129,386	0	129,386	0	0	0
002 Agriculture Investment and Enterprise Development	490,409	650,000	1,140,409	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	619,795	650,000	1,269,795	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	619,795	650,000	1,269,795	0	0	0
Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	556,672	0	556,672	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	556,672	0	556,672	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	556,672	0	556,672	0	0	0
Sub SubProgramme 03 Animal Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Animal Health	1,097,782	0	1,097,782	0	0	0
002 Animal Production	477,470	200,000	677,470	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Entomology	621,571	0	621,571	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	2,196,823	200,000	2,396,823	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1358 Meat Export Support Services	1,810,000	0	1,810,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,810,000	0	1,810,000	0	0	0
Total for Sub Sub Programme 03	4,006,823	200,000	4,206,823	0	0	0
Sub SubProgramme 04 Crop Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Crop Inspection and Certification	2,022,365	0	2,022,365	1,000,000	0	1,000,000
002 Crop Production	562,165	0	562,165	0	0	0
003 Crop Protection	523,525	420,000	943,525	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	3,108,055	420,000	3,528,055	1,000,000	0	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	3,108,055	420,000	3,528,055	1,000,000	0	1,000,000
Sub SubProgramme 05 Fisheries Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Aquaculture Management and Development	221,202	200,000	421,202	0	0	0
002 Fisheries Control, Regulation and Quality Assurance	1,394,921	0	1,394,921	0	0	0
003 Fisheries Resource Management and Development	249,679	0	249,679	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	1,865,802	200,000	2,065,802	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	1,865,802	200,000	2,065,802	0	0	0
Sub SubProgramme 06 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Planning and Development	1,050,853	1,720,000	2,770,853	0	0	0
002 Finance and Administration	6,939,454	3,982,466	10,921,920	0	343,693	343,693
004 Human Resource Management	2,219,277	15,624,357	17,843,634	20,800,000	17,435,469	38,235,470
Total Recurrent Budget Estimates for Sub-SubProgramme	10,209,584	21,326,823	31,536,407	20,800,000	17,779,163	38,579,163
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5,900,000	0	5,900,000	8,340,000	0	8,340,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	5,900,000	0	5,900,000	8,340,000	0	8,340,000
Total for Sub Sub Programme 06	16,109,584	21,326,823	37,436,407	29,140,000	17,779,163	46,919,163
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agriculture Extension Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture Extension and Skills Management	0	500,000	500,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1663 China-Uganda South-South Cooperation Project Phase III	1,630,000	0	1,630,000	2,173,000	0	2,173,000
Total Development Budget Estimates for Sub-SubProgramme	1,630,000	0	1,630,000	2,173,000	0	2,173,000
Total for Sub Sub Programme 01	1,630,000	500,000	2,130,000	2,173,000	0	2,173,000
Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0	3,165,000	3,165,000	1,873,706	0	1,873,706
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,165,000	3,165,000	1,873,706	0	1,873,706
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	510,000	37,210,000	37,720,000	560,000	21,300,000	21,860,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56,980,000	0	56,980,000	79,900,000	0	79,900,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,220,000	0	4,220,000	100,000	0	100,000
1661 Irrigation For Climate Resilience Project Profile	710,000	0	710,000	1,170,000	0	1,170,000
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	0	0	0	2,000,000	413,370,000	415,370,000
Total Development Budget Estimates for Sub-SubProgramme	62,420,000	37,210,000	99,630,000	83,730,000	434,670,000	518,400,000
Total for Sub Sub Programme 02	62,420,000	40,375,000	102,795,000	85,603,706	434,670,000	520,273,706
Sub SubProgramme 03 Animal Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Animal Health	850,000	2,880,000	3,730,000	0	2,000,000	2,000,000
002 Animal Production	0	232,000	232,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Entomology	0	386,000	386,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	850,000	3,498,000	4,348,000	0	2,000,000	2,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1330 Livestock Diseases Control Project Phase 2	16,153,000	0	16,153,000	11,687,000	0	11,687,000
1358 Meat Export Support Services	0	0	0	4,200,000	0	4,200,000
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	780,000	14,713,567	15,493,567	730,000	8,965,500	9,695,500
Total Development Budget Estimates for Sub-SubProgramme	16,933,000	14,713,567	31,646,567	16,617,000	8,965,500	25,582,500
Total for Sub Sub Programme 03	17,783,000	18,211,567	35,994,567	16,617,000	10,965,500	27,582,500
Sub SubProgramme 04 Crop Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Crop Inspection and Certification	0	1,375,000	1,375,000	0	0	0
002 Crop Production	0	460,000	460,000	0	0	0
003 Crop Protection	0	590,000	590,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,425,000	2,425,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1263 Agriculture Cluster Development Project (ACDP)	1,000,000	54,204,000	55,204,000	2,400,000	25,369,690	27,769,690
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	490,000	73,750,000	74,240,000	11,890,000	23,400,000	35,290,000
1386 Crop Pests and Diseases Control Phase II	2,940,000	0	2,940,000	4,006,000	0	4,006,000
1425 Multisectoral Food Safety & Nutrition Project	1,550,000	11,532,459	13,082,459	4,850,000	22,160,000	27,010,000
1508 National Oil Palm Project	5,240,000	37,000,000	42,240,000	3,300,000	11,554,336	14,854,336
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1,606,000	0	1,606,000	0	0	0
1709 Rice Development Project Phase II	450,000	7,972,000	8,422,000	460,000	110,280,000	110,740,000
1772 National Oil Seeds Project	780,000	36,880,000	37,660,000	792,800	37,316,640	38,109,440
Total Development Budget Estimates for Sub-SubProgramme	14,056,000	221,338,459	235,394,459	27,698,800	230,080,667	257,779,467
Total for Sub Sub Programme 04	14,056,000	223,763,459	237,819,459	27,698,800	230,080,667	257,779,467
Sub SubProgramme 05 Fisheries Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Aquaculture Management and Development	0	650,000	650,000	0	0	0
002 Fisheries Control, Regulation and Quality Assurance	0	650,000	650,000	0	0	0
003 Fisheries Resource Management and Development	0	1,400,000	1,400,000	0	288,590	288,590

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,700,000	2,700,000	0	288,590	288,590
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1494 Promoting Commercial Aquaculture Project	6,100,000	0	6,100,000	11,800,000	8,595,159	20,395,159
Total Development Budget Estimates for Sub-SubProgramme	6,100,000	0	6,100,000	11,800,000	8,595,159	20,395,159
Total for Sub Sub Programme 05	6,100,000	2,700,000	8,800,000	11,800,000	8,883,749	20,683,749
Sub SubProgramme 06 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1444 Agriculture Value Chain Development	7,680,000	71,550,798	79,230,798	6,170,000	39,458,480	45,628,480
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	0	0	2,000,000	30,050,000	32,050,000
Total Development Budget Estimates for Sub-SubProgramme	7,680,000	71,550,798	79,230,798	8,170,000	69,508,480	77,678,480
Total for Sub Sub Programme 06	7,680,000	71,550,798	79,230,798	8,170,000	69,508,480	77,678,480
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Agriculture Extension Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture Extension and Skills Management	0	40,000	40,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	700,000	700,000	0	700,000
Total Development Budget Estimates for Sub-SubProgramme	700,000	0	700,000	700,000	0	700,000
Total for Sub Sub Programme 01	700,000	40,000	740,000	700,000	0	700,000
Sub SubProgramme 03 Animal Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Total Development Budget Estimates for Sub-SubProgramme	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Total for Sub Sub Programme 03	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Sub SubProgramme 04 Crop Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Crop Production	0	247 40,000	40,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Crop Protection	0	60,000	60,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1263 Agriculture Cluster Development Project (ACDP)	0	6,716,000	6,716,000	0	11,697,372	11,697,372
1386 Crop Pests and Diseases Control Phase II	680,000	0	680,000	0	0	0
1508 National Oil Palm Project	0	2,550,000	2,550,000	0	1,415,112	1,415,112
Total Development Budget Estimates for Sub-SubProgramme	680,000	9,266,000	9,946,000	0	13,112,484	13,112,484
Total for Sub Sub Programme 04	680,000	9,366,000	10,046,000	0	13,112,484	13,112,484
Sub SubProgramme 06 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	3,000,000	0	3,000,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	3,000,000	0	0	0
Total for Sub Sub Programme 06	3,000,000	0	3,000,000	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 03 Animal Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Animal Health	0	120,000	120,000	0	0	0
002 Animal Production	0	168,000	168,000	0	0	0
003 Entomology	0	135,000	135,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	423,000	423,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1330 Livestock Diseases Control Project Phase 2	270,000	0	270,000	250,000	0	250,000
1358 Meat Export Support Services	3,450,000	0	3,450,000	1,635,000	0	1,635,000
Total Development Budget Estimates for Sub-SubProgramme	3,720,000	0	3,720,000	1,885,000	0	1,885,000
Total for Sub Sub Programme 03	3,720,000	423,000	4,143,000	1,885,000	0	1,885,000
Sub SubProgramme 04 Crop Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Crop Protection	0	220,000	220,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	220,000	220,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1263 Agriculture Cluster Development Project (ACDP)	0	12,830,000	12,830,000	0	41,172,938	41,172,938
1508 National Oil Palm Project	0	3,950,000	3,950,000	0	2,420,552	2,420,552
1759 Support to External Markets for Flowers, Fruits and Vegetables	3,170,000	0	3,170,000	6,070,000	0	6,070,000
Total Development Budget Estimates for Sub-SubProgramme	3,170,000	16,780,000	19,950,000	6,070,000	43,593,490	49,663,490
Total for Sub Sub Programme 04	3,170,000	17,000,000	20,170,000	6,070,000	43,593,490	49,663,490
Sub SubProgramme 05 Fisheries Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Aquaculture Management and Development	0	255,000	255,000	0	0	0
002 Fisheries Control, Regulation and Quality Assurance	0	230,000	230,000	0	0	0
003 Fisheries Resource Management and Development	0	80,000	80,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	565,000	565,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1494 Promoting Commercial Aquaculture Project	1,321,956	0	1,321,956	115,956	454,841	570,796
Total Development Budget Estimates for Sub-SubProgramme	1,321,956	0	1,321,956	115,956	454,841	570,796
Total for Sub Sub Programme 05	1,321,956	565,000	1,886,956	115,956	454,841	570,796
Sub SubProgramme 06 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1444 Agriculture Value Chain Development	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
Total Development Budget Estimates for Sub-SubProgramme	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
Total for Sub Sub Programme 06	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
Total for Programme 01	151,168,687	413,217,282	564,385,970	192,973,707	838,964,393	1,031,938,100
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0	0	0	0	170,000	170,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	170,000	170,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Total for Sub Sub Programme 02	0	0	0	0	170,000	170,000
Sub SubProgramme 04 Crop Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Crop Inspection and Certification	0	0	0	0	130,000	130,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	130,000	130,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	130,000	130,000
Total for Programme 17	0	0	0	0	300,000	300,000
Grand Total Vote 010	151,168,687	413,217,282	564,385,970	192,973,707	839,264,393	1,032,238,100
Total Excluding Arrears	151,168,687	413,217,282	564,385,970	192,973,707	838,920,700	1,031,894,407

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	29,482,382	25,438,375	54,920,757	36,487,907	28,021,569	64,509,476
212 Social Contributions	769,600	2,367,736	3,137,336	469,800	1,937,103	2,406,903
221 General Use of goods and services	8,756,498	15,718,533	24,475,031	3,657,000	13,336,720	16,993,720
222 Communications	126,500	602,000	728,500	0	670,000	670,000
223 Utility and Property Expenses	861,500	58,400	919,900	0	292,500	292,500
224 Supplies and Services	24,420,000	49,623,910	74,043,910	18,696,000	81,792,089	100,488,089
225 Professional Services	12,469,000	45,500,266	57,969,266	11,018,044	145,391,359	156,409,404
226 Insurances and Licenses	0	40,000	40,000	0	83,000	83,000
227 Travel and Transport	16,668,756	22,953,245	39,622,000	11,536,956	31,718,864	43,255,820
228 Maintenance	6,396,116	1,233,501	7,629,617	1,520,000	10,091,844	11,611,844
263 To other general government units.	7,750,000	6,960,000	14,710,000	6,538,590	2,059,390	8,597,980
273 Employment-related social benefits	14,471,159	0	14,471,159	15,435,469	0	15,435,469
281 Property expenses other than interest	0	705,000	705,000	0	3,925,551	3,925,551
282 Current transfers not elsewhere classified	5,830,000	157,000	5,987,000	11,988,000	31,000,651	42,988,651
312 Acquisition of Produced Assets	54,400,000	205,426,494	259,826,494	79,400,000	468,540,049	547,940,049
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,000,000	35,951	2,035,951
342 Acquisition of Non - Produced Assets	5,200,000	0	5,200,000	14,250,000	0	14,250,000
352 Financial Assets	0	0	0	343,693	0	343,693
Grand Total Vote 010	187,601,511	376,784,459	564,385,970	213,341,460	818,896,640	1,032,238,100
Total Excluding Arrears	187,601,511	376,784,459	564,385,970	212,997,766	818,896,640	1,031,894,407

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,533,026	0	16,533,026	20,800,000	0	20,800,000
211102 Contract Staff Salaries	6,101,106	20,734,248	26,835,354	11,105,906	14,961,553	26,067,460
211104 Employee Gratuity	0	1,933,073	1,933,073	0	1,712,110	1,712,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,848,250	2,771,055	9,619,305	4,582,000	11,347,906	15,929,906
212101 Social Security Contributions	358,600	2,198,736	2,557,336	319,800	1,372,692	1,692,492
212102 Medical expenses (Employees)	200,000	169,000	369,000	0	319,000	319,000
212103 Incapacity benefits (Employees)	211,000	0	211,000	150,000	50,000	200,000
212201 Social Security Contributions	0	0	0	0	195,411	195,411
221001 Advertising and Public Relations	1,721,200	2,640,597	4,361,797	320,000	1,286,571	1,606,571
221002 Workshops, Meetings and Seminars	2,083,500	5,540,249	7,623,749	100,000	56,000	156,000
221003 Staff Training	1,932,000	1,688,018	3,620,018	1,822,000	7,866,519	9,688,519
221004 Recruitment Expenses	0	10,000	10,000	0	2,600	2,600
221005 Official Ceremonies and State Functions	0	0	0	0	40,500	40,500
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	82,000	82,000
221008 Information and Communication Technology Supplies.	640,000	2,000,000	2,640,000	300,000	490,000	790,000
221009 Welfare and Entertainment	746,600	835,183	1,581,783	250,000	860,387	1,110,387
221011 Printing, Stationery, Photocopying and Binding	705,000	2,672,487	3,377,487	285,000	1,986,020	2,271,020
221012 Small Office Equipment	107,000	0	107,000	0	633,518	633,518
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	22,606	22,606
221015 Financial and related losses	50,000	0	50,000	0	0	0
221016 Systems Recurrent costs	121,198	0	121,198	80,000	0	80,000
221017 Membership dues and Subscription fees.	650,000	300,000	950,000	500,000	10,000	510,000
222001 Information and Communication Technology Services.	105,000	602,000	707,000	0	670,000	670,000
222002 Postage and Courier	21,500	0	21,500	0	0	0
223001 Property Management Expenses	131,500	8,000	139,500	0	68,100	68,100
223004 Guard and Security services	250,000	16,000	266,000	0	0	0
223005 Electricity	400,000	17,200	417,200	0	162,200	162,200
223006 Water	80,000	17,200	97,200	0	62,200	62,200
224002 Veterinary supplies and services	10,000,000	0	10,000,000	8,000,000	7,670,000	15,670,000
224003 Agricultural Supplies and Services	14,420,000	49,623,910	64,043,910	10,696,000	74,042,089	84,738,089
224010 Protective Gear	0	0	0	0	80,000	80,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	2,158,000	15,636,908	17,794,908	1,450,000	14,288,960	15,738,960
225201 Consultancy Services-Capital	851,000	19,254,800	20,105,800	421,000	123,559,791	123,980,791
225202 Environment Impact Assessment for Capital Works	0	0	0	0	64,780	64,780
225203 Appraisal and Feasibility Studies for Capital Works	2,290,000	451,445	2,741,445	1,609,244	0	1,609,244
225204 Monitoring and Supervision of capital work	7,170,000	10,157,112	17,327,112	7,537,800	7,477,828	15,015,628
226001 Insurances	0	40,000	40,000	0	83,000	83,000
227001 Travel inland	8,592,750	18,937,985	27,530,735	5,565,000	20,469,386	26,034,386
227002 Travel abroad	1,276,000	80,000	1,356,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,400	2,400
227004 Fuel, Lubricants and Oils	6,800,006	3,935,260	10,735,266	5,971,956	11,247,079	17,219,034
228001 Maintenance-Buildings and Structures	80,000	0	80,000	0	7,360,500	7,360,500
228002 Maintenance-Transport Equipment	761,116	1,233,501	1,994,617	520,000	1,793,844	2,313,844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,555,000	0	5,555,000	1,000,000	937,500	1,937,500
263402 Transfer to Other Government Units	7,750,000	6,960,000	14,710,000	6,538,590	2,059,390	8,597,980
273104 Pension	13,584,546	0	13,584,546	13,789,990	0	13,789,990
273105 Gratuity	886,613	0	886,613	1,645,479	0	1,645,479
281401 Rent	0	705,000	705,000	0	3,925,551	3,925,551
282301 Transfers to Government Institutions	330,000	157,000	487,000	4,450,000	6,037,639	10,487,639
282302 Transfers to Non-Government Organisations	1,500,000	0	1,500,000	4,000,000	17,717,518	21,717,518
282303 Transfers to Other Private Entities	4,000,000	0	4,000,000	3,538,000	7,245,494	10,783,494
312121 Non-Residential Buildings - Acquisition	0	11,193,925	11,193,925	0	9,034,138	9,034,138
312131 Roads and Bridges - Acquisition	0	3,675,000	3,675,000	0	997,032	997,032
312139 Other Structures - Acquisition	17,400,000	136,443,348	153,843,348	14,200,000	181,819,311	196,019,311
312141 Irrigation and drainage Channels - Acquisition	0	37,210,000	37,210,000	0	21,300,000	21,300,000
312149 Other Land Improvements - Acquisition	0	0	0	0	3,704,394	3,704,394
312211 Heavy Vehicles - Acquisition	34,500,000	9,053,210	43,553,210	63,200,000	202,761,800	265,961,800
312212 Light Vehicles - Acquisition	2,500,000	7,473,039	9,973,039	2,000,000	14,525,324	16,525,324
312213 Water Vessels - Acquisition	0	0	0	0	2,990,000	2,990,000
312216 Cycles - Acquisition	0	0	0	0	4,070,000	4,070,000
312219 Other Transport equipment - Acquisition	0	0	0	0	6,115,991	6,115,991
312221 Light ICT hardware - Acquisition	0	30,000	30,000	0	977,150	977,150
312229 Other ICT Equipment - Acquisition	0	0	0	0	3,885,000	3,885,000
312234 Precision and optical instruments - Acquisition	0	0	0	0	120,000	120,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	0	0	0	0	70,000	70,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	16,169,908	16,169,908
312423 Computer Software - Acquisition	0	347,971	347,971	0	0	0
313139 Other Structures - Improvement	0	0	0	2,000,000	0	2,000,000
313221 Light ICT hardware - Improvement	0	0	0	0	18,009	18,009
313232 Electrical machinery - Improvement	0	0	0	0	17,942	17,942
342111 Land - Acquisition	5,200,000	0	5,200,000	14,250,000	0	14,250,000
352899 Other Domestic Arrears Budgeting	0	0	0	343,693	0	343,693
Grand Total Vote 010	187,601,511	376,784,459	564,385,970	213,341,460	818,896,640	1,032,238,100
Total Excluding Arrears	187,601,511	376,784,459	564,385,970	212,997,766	818,896,640	1,031,894,407

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Agriculture Extension Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture Extension and Skills Management						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	129,386	0	129,386	0	0	0
Total Cost of Budget Output 000014	129,386	0	129,386	0	0	0
Total Cost for Department 001	129,386	0	129,386	0	0	0
Total Excluding Arrears	129,386	0	129,386	0	0	0
Department 002 Agriculture Investment and Enterprise Development						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	240,409	0	240,409	0	0	0
211102 Contract Staff Salaries	250,000	0	250,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,000	164,000	0	0	0
221009 Welfare and Entertainment	0	200,000	200,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	136,000	136,000	0	0	0
Total Cost of Budget Output 000014	490,409	650,000	1,140,409	0	0	0
Total Cost for Department 002	490,409	650,000	1,140,409	0	0	0
Total Excluding Arrears	490,409	650,000	1,140,409	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,269,795	0	1,269,795	0	0	0
Total Excluding Arrears	1,269,795	0	1,269,795	0	0	0
Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	556,672	0	556,672	0	0	0
Total Cost of Budget Output 000014	556,672	0	556,672	0	0	0
Total Cost for Department 001	556,672	0	556,672	0	0	0
Total Excluding Arrears	556,672	0	556,672	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Total for Sub-SubProgramme 02	556,672	0	556,672	0	0	0
Total Excluding Arrears	556,672	0	556,672	0	0	0
Sub-SubProgramme 03 Animal Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Animal Health						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	977,782	0	977,782	0	0	0
211102 Contract Staff Salaries	120,000	0	120,000	0	0	0
Total Cost of Budget Output 000014	1,097,782	0	1,097,782	0	0	0
Total Cost for Department 001	1,097,782	0	1,097,782	0	0	0
Total Excluding Arrears	1,097,782	0	1,097,782	0	0	0
Department 002 Animal Production						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	477,470	0	477,470	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000	0	0	0
221002 Workshops, Meetings and Seminars	0	32,000	32,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
227001 Travel inland	0	43,000	43,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	0	0
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
Total Cost of Budget Output 000014	477,470	200,000	677,470	0	0	0
Total Cost for Department 002	477,470	200,000	677,470	0	0	0
Total Excluding Arrears	477,470	200,000	677,470	0	0	0
Department 003 Entomology						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	471,571	0	471,571	0	0	0
211102 Contract Staff Salaries	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000014	621,571	0	621,571	0	0	0
Total Cost for Department 003	621,571	0	621,571	0	0	0
Total Excluding Arrears	621,571	0	621,571	0	0	0
Development Budget Estimates						

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1358 Meat Export Support Services						
Budget Output 010068 Support to Goat Breeding Programme						
221002 Workshops, Meetings and Seminars	30,000	0	30,000	0	0	0
224003 Agricultural Supplies and Services	1,400,000	0	1,400,000	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
312212 Light Vehicles - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Budget Output 010068	1,810,000	0	1,810,000	0	0	0
Total Cost for Project 1358	1,810,000	0	1,810,000	0	0	0
Total Excluding Arrears	1,810,000	0	1,810,000	0	0	0
Total for Sub-SubProgramme 03	4,206,823	0	4,206,823	0	0	0
Total Excluding Arrears	4,206,823	0	4,206,823	0	0	0
Sub-SubProgramme 04 Crop Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Crop Inspection and Certification						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,222,365	0	1,222,365	0	0	0
211102 Contract Staff Salaries	800,000	0	800,000	1,000,000	0	1,000,000
Total Cost of Budget Output 000014	2,022,365	0	2,022,365	1,000,000	0	1,000,000
Total Cost for Department 001	2,022,365	0	2,022,365	1,000,000	0	1,000,000
Total Excluding Arrears	2,022,365	0	2,022,365	1,000,000	0	1,000,000
Department 002 Crop Production						
Budget Output 010045 Coordination of Crop activities						
211101 General Staff Salaries	520,165	0	520,165	0	0	0
211102 Contract Staff Salaries	42,000	0	42,000	0	0	0
Total Cost of Budget Output 010045	562,165	0	562,165	0	0	0
Total Cost for Department 002	562,165	0	562,165	0	0	0
Total Excluding Arrears	562,165	0	562,165	0	0	0
Department 003 Crop Protection						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	523,525	0	523,525	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,000	145,000	0	0	0
221002 Workshops, Meetings and Seminars	0	12,500	12,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	43,000	43,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Crop Protection						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	116,500	116,500	0	0	0
227004 Fuel, Lubricants and Oils	0	92,000	92,000	0	0	0
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	0	0
Total Cost of Budget Output 000014	523,525	420,000	943,525	0	0	0
Total Cost for Department 003	523,525	420,000	943,525	0	0	0
Total Excluding Arrears	523,525	420,000	943,525	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	3,528,055	0	3,528,055	1,000,000	0	1,000,000
Total Excluding Arrears	3,528,055	0	3,528,055	1,000,000	0	1,000,000
Sub-SubProgramme 05 Fisheries Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Aquaculture Management and Development						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	221,202	0	221,202	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000014	221,202	200,000	421,202	0	0	0
Total Cost for Department 001	221,202	200,000	421,202	0	0	0
Total Excluding Arrears	221,202	200,000	421,202	0	0	0
Department 002 Fisheries Control, Regulation and Quality Assurance						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,344,921	0	1,344,921	0	0	0
211102 Contract Staff Salaries	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000014	1,394,921	0	1,394,921	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	1,394,921	0	1,394,921	0	0	0
Total Excluding Arrears	1,394,921	0	1,394,921	0	0	0
Department 003 Fisheries Resource Management and Development						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	249,679	0	249,679	0	0	0
Total Cost of Budget Output 000014	249,679	0	249,679	0	0	0
Total Cost for Department 003	249,679	0	249,679	0	0	0
Total Excluding Arrears	249,679	0	249,679	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	2,065,802	0	2,065,802	0	0	0
Total Excluding Arrears	2,065,802	0	2,065,802	0	0	0
Sub-SubProgramme 06 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Planning and Development						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	469,146	0	469,146	0	0	0
211102 Contract Staff Salaries	581,706	0	581,706	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	0	0
221003 Staff Training	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
227001 Travel inland	0	280,000	280,000	0	0	0
227002 Travel abroad	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	175,000	175,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000006	1,050,853	1,045,000	2,095,853	0	0	0
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	45,000	45,000	0	0	0
225101 Consultancy Services	0	105,000	105,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Planning and Development						
Budget Output 000015 Monitoring and Evaluation						
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000015	0	275,000	275,000	0	0	0
Budget Output 010037 Agricultural data collection and management						
221003 Staff Training	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 010037	0	400,000	400,000	0	0	0
Total Cost for Department 001	1,050,853	1,720,000	2,770,853	0	0	0
Total Excluding Arrears	1,050,853	1,720,000	2,770,853	0	0	0
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	37,462	0	37,462	0	0	0
221003 Staff Training	0	120,000	120,000	0	0	0
221015 Financial and related losses	0	50,000	50,000	0	0	0
227001 Travel inland	0	120,000	120,000	0	0	0
227002 Travel abroad	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	343,693	343,693
Total Cost of Budget Output 000001	37,462	400,000	437,462	0	343,693	343,693
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	6,901,992	0	6,901,992	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	0	0
221012 Small Office Equipment	0	82,000	82,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	105,000	105,000	0	0	0
222002 Postage and Courier	0	21,500	21,500	0	0	0
223001 Property Management Expenses	0	131,500	131,500	0	0	0
223004 Guard and Security services	0	250,000	250,000	0	0	0
223005 Electricity	0	400,000	400,000	0	0	0
223006 Water	0	80,000	80,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227002 Travel abroad	0	85,000	85,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228001 Maintenance-Buildings and Structures	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	127,466	127,466	0	0	0
263402 Transfer to Other Government Units	0	1,250,000	1,250,000	0	0	0
o/w Other grants operation of MAAIF offices in Rome supported	0	450,000	450,000	0	0	0
o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute	0	470,000	470,000	0	0	0
o/w Support for training institutions	0	330,000	330,000	0	0	0
282301 Transfers to Government Institutions	0	330,000	330,000	0	0	0
o/w Transfer to Government institutions	0	330,000	330,000	0	0	0
Total Cost of Budget Output 000004	6,901,992	3,582,466	10,484,458	0	0	0
Total Cost for Department 002	6,939,454	3,982,466	10,921,920	0	343,693	343,693
Total Excluding Arrears	6,939,454	3,982,466	10,921,920	0	0	0
Department 004 Human Resource Management						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	2,189,277	0	2,189,277	20,800,000	0	20,800,000
211102 Contract Staff Salaries	30,000	0	30,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	0	0
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
212103 Incapacity benefits (Employees)	0	61,000	61,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	11,198	11,198	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Management						
Budget Output 000005 Human Resource Management						
227002 Travel abroad	0	11,000	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	500,000	500,000	0	1,750,000	1,750,000
o/w Transfer to National Farmer Leadership Centre	0	500,000	500,000	0	0	0
o/w Transfer to other Government units	0	0	0	0	1,750,000	1,750,000
273104 Pension	0	13,584,546	13,584,546	0	13,789,990	13,789,990
273105 Gratuity	0	886,613	886,613	0	1,645,479	1,645,479
282301 Transfers to Government Institutions	0	0	0	0	250,000	250,000
o/w Transfers to other Government Institutions	0	0	0	0	250,000	250,000
Total Cost of Budget Output 000005	2,219,277	15,624,357	17,843,634	20,800,000	17,435,469	38,235,470
Total Cost for Department 004	2,219,277	15,624,357	17,843,634	20,800,000	17,435,469	38,235,470
Total Excluding Arrears	2,219,277	15,624,357	17,843,634	20,800,000	17,435,469	38,235,470
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	81,000	0	81,000	121,000	0	121,000
212101 Social Security Contributions	9,000	0	9,000	9,000	0	9,000
212102 Medical expenses (Employees)	100,000	0	100,000	0	0	0
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221016 Systems Recurrent costs	80,000	0	80,000	80,000	0	80,000
225101 Consultancy Services	250,000	0	250,000	1,100,000	0	1,100,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
Total Cost of Budget Output 000003	1,070,000	0	1,070,000	1,860,000	0	1,860,000
Budget Output 000004 Finance and Accounting						
263402 Transfer to Other Government Units	500,000	0	500,000	500,000	0	500,000
o/w Rome office Operations	500,000	0	500,000	0	0	0
o/w Support to Rome Attache office	0	0	0	500,000	0	500,000
Total Cost of Budget Output 000004	500,000	0	500,000	500,000	0	500,000
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	150,000	0	150,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Budget Output 000006 Planning and Budgeting services						
221003 Staff Training	150,000	0	150,000	150,000	0	150,000
221009 Welfare and Entertainment	100,000	0	100,000	100,000	0	100,000
225101 Consultancy Services	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
Total Cost of Budget Output 000006	630,000	0	630,000	480,000	0	480,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	70,000	0	70,000
221001 Advertising and Public Relations	500,000	0	500,000	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	260,000	0	260,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	90,000	0	90,000
Total Cost of Budget Output 000008	1,000,000	0	1,000,000	700,000	0	700,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	100,000	0	100,000
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	50,000	0	50,000
Total Cost of Budget Output 000013	700,000	0	700,000	700,000	0	700,000
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	1,000,000	0	1,000,000
o/w Operations and capital expenses for NFLC-Kampilingisa	1,000,000	0	1,000,000	0	0	0
o/w Support to NFLC activities	0	0	0	1,000,000	0	1,000,000
Total Cost of Budget Output 000014	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	400,000	0	400,000
221008 Information and Communication Technology Supplies.	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Total Cost of Budget Output 000034	0	0	0	2,100,000	0	2,100,000
Budget Output 010066 Support to Agricultural Training Institutions						
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	1,000,000	0	1,000,000
o/w Development operational transfers to BAC and FTI	1,000,000	0	1,000,000	0	0	0
o/w Support to Agriculture Training Institutes	0	0	0	1,000,000	0	1,000,000
Total Cost of Budget Output 010066	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project 1618	5,900,000	0	5,900,000	8,340,000	0	8,340,000
Total Excluding Arrears	5,900,000	0	5,900,000	8,340,000	0	8,340,000
Total for Sub-SubProgramme 06	37,436,407	0	37,436,407	46,919,163	0	46,919,163
Total Excluding Arrears	37,436,407	0	37,436,407	46,575,470	0	46,575,470
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Agriculture Extension Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture Extension and Skills Management						
Budget Output 010038 Agricultural extension co-ordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0
221001 Advertising and Public Relations	0	25,000	25,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
227001 Travel inland	0	120,000	120,000	0	0	0
227002 Travel abroad	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 010038	0	500,000	500,000	0	0	0
Total Cost for Department 001	0	500,000	500,000	0	0	0
Total Excluding Arrears	0	500,000	500,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1663 China-Uganda South-South Cooperation Project Phase III						
Budget Output 010049 Crop production technology promotion						
211102 Contract Staff Salaries	27,000	0	27,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1663 China-Uganda South-South Cooperation Project Phase III						
Budget Output 010049 Crop production technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000	100,000	0	100,000
212101 Social Security Contributions	3,000	0	3,000	3,000	0	3,000
221003 Staff Training	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	10,000	0	10,000
282302 Transfers to Non-Government Organisations	1,500,000	0	1,500,000	2,000,000	0	2,000,000
o/w Transfers to Non-Government Organisations	1,500,000	0	1,500,000	2,000,000	0	2,000,000
Total Cost of Budget Output 010049	1,630,000	0	1,630,000	2,173,000	0	2,173,000
Total Cost for Project 1663	1,630,000	0	1,630,000	2,173,000	0	2,173,000
Total Excluding Arrears	1,630,000	0	1,630,000	2,173,000	0	2,173,000
Total for Sub-SubProgramme 01	2,130,000	0	2,130,000	2,173,000	0	2,173,000
Total Excluding Arrears	2,130,000	0	2,130,000	2,173,000	0	2,173,000
Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
Budget Output 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	0	0	0	1,873,706	0	1,873,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227002 Travel abroad	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,645,000	2,645,000	0	0	0
Total Cost of Budget Output 010065	0	2,865,000	2,865,000	1,873,706	0	1,873,706
Budget Output 010073 Sustainable land and environment management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	25,000	25,000	0	0	0
225201 Consultancy Services-Capital	0	30,000	30,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
Budget Output 010073 Sustainable land and environment management						
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
Total Cost of Budget Output 010073	0	300,000	300,000	0	0	0
Total Cost for Department 001	0	3,165,000	3,165,000	1,873,706	0	1,873,706
Total Excluding Arrears	0	3,165,000	3,165,000	1,873,706	0	1,873,706
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
312141 Irrigation and drainage Channels - Acquisition	0	37,210,000	37,210,000	0	21,300,000	21,300,000
342111 Land - Acquisition	200,000	0	200,000	250,000	0	250,000
Total Cost of Budget Output 000017	510,000	37,210,000	37,720,000	560,000	21,300,000	21,860,000
Total Cost for Project 1323	510,000	37,210,000	37,720,000	560,000	21,300,000	21,860,000
Total Excluding Arrears	510,000	37,210,000	37,720,000	560,000	21,300,000	21,860,000
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	2,000,000	0	2,000,000	2,000,000	0	2,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	0	0	0
312139 Other Structures - Acquisition	4,000,000	0	4,000,000	5,000,000	0	5,000,000
Total Cost of Budget Output 000017	6,600,000	0	6,600,000	7,200,000	0	7,200,000
Budget Output 010057 Mechanisation service centres and farm access roads						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300,000	0	1,300,000	1,300,000	0	1,300,000
221003 Staff Training	200,000	0	200,000	200,000	0	200,000
227002 Travel abroad	300,000	0	300,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
Budget Output 010057 Mechanisation service centres and farm access roads						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000,000	0	2,000,000	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	10,000,000	0	10,000,000	2,300,000	0	2,300,000
312211 Heavy Vehicles - Acquisition	34,500,000	0	34,500,000	63,200,000	0	63,200,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
313139 Other Structures - Improvement	0	0	0	2,000,000	0	2,000,000
Total Cost of Budget Output 010057	49,300,000	0	49,300,000	70,000,000	0	70,000,000
Budget Output 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	675,000	0	675,000	2,450,000	0	2,450,000
212101 Social Security Contributions	75,000	0	75,000	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	30,000	0	30,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	220,000	0	220,000
Total Cost of Budget Output 010065	1,080,000	0	1,080,000	2,700,000	0	2,700,000
Total Cost for Project 1357	56,980,000	0	56,980,000	79,900,000	0	79,900,000
Total Excluding Arrears	56,980,000	0	56,980,000	79,900,000	0	79,900,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0	80,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
227001 Travel inland	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
282303 Transfers to Other Private Entities	4,000,000	0	4,000,000	0	0	0
o/w Implement the MOU with the private sector to set up a national support Hass Avocado nursery and provide it with irrigation infrastructure in Mayuge	4,000,000	0	4,000,000	0	0	0
Total Cost of Budget Output 000017	4,220,000	0	4,220,000	100,000	0	100,000
Total Cost for Project 1520	4,220,000	0	4,220,000	100,000	0	100,000
Total Excluding Arrears	4,220,000	0	4,220,000	100,000	0	100,000
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 010069 Support to irrigation schemes						
225204 Monitoring and Supervision of capital work	650,000	0	650,000	650,000	0	650,000
227001 Travel inland	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	100,000	0	100,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 010069 Support to irrigation schemes						
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 010069	710,000	0	710,000	1,170,000	0	1,170,000
Total Cost for Project 1661	710,000	0	710,000	1,170,000	0	1,170,000
Total Excluding Arrears	710,000	0	710,000	1,170,000	0	1,170,000
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,078,200	4,078,200
225204 Monitoring and Supervision of capital work	0	0	0	800,000	0	800,000
227001 Travel inland	0	0	0	0	2,850,200	2,850,200
227004 Fuel, Lubricants and Oils	0	0	0	1,000,000	6,375,340	7,375,340
228001 Maintenance-Buildings and Structures	0	0	0	0	5,938,500	5,938,500
312121 Non-Residential Buildings - Acquisition	0	0	0	0	2,701,000	2,701,000
312139 Other Structures - Acquisition	0	0	0	0	59,450,000	59,450,000
312211 Heavy Vehicles - Acquisition	0	0	0	0	200,221,800	200,221,800
312212 Light Vehicles - Acquisition	0	0	0	0	7,379,324	7,379,324
312213 Water Vessels - Acquisition	0	0	0	0	2,960,000	2,960,000
312216 Cycles - Acquisition	0	0	0	0	4,070,000	4,070,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	3,885,000	3,885,000
Total Cost of Budget Output 000017	0	0	0	1,800,000	299,909,364	301,709,364
Budget Output 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	0	0	0	0	1,665,000	1,665,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,265,615	6,265,615
221001 Advertising and Public Relations	0	0	0	0	297,110	297,110
221003 Staff Training	0	0	0	0	2,836,330	2,836,330
221009 Welfare and Entertainment	0	0	0	0	245,009	245,009
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	305,947	305,947
221012 Small Office Equipment	0	0	0	0	367,018	367,018
224002 Veterinary supplies and services	0	0	0	0	7,400,000	7,400,000
224003 Agricultural Supplies and Services	0	0	0	0	33,935,597	33,935,597
225101 Consultancy Services	0	0	0	0	1,186,659	1,186,659
225201 Consultancy Services-Capital	0	0	0	0	2,587,499	2,587,499
227001 Travel inland	0	0	0	0	8,774,503	8,774,503
227004 Fuel, Lubricants and Oils	0	0	0	0	1,105,436	1,105,436

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Budget Output 000063 Quality Assurance Systems						
228002 Maintenance-Transport Equipment	0	0	0	0	917,544	917,544
263402 Transfer to Other Government Units	0	0	0	0	689,680	689,680
o/w Transfer to NARO	0	0	0	0	689,680	689,680
281401 Rent	0	0	0	0	1,101,053	1,101,053
282301 Transfers to Government Institutions	0	0	0	0	200,000	200,000
o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies.	0	0	0	0	200,000	200,000
282302 Transfers to Non-Government Organisations	0	0	0	0	17,189,945	17,189,945
o/w Funds meant to support beneficiaries to undertake adaptive research for CSA.	0	0	0	0	17,189,945	17,189,945
312139 Other Structures - Acquisition	0	0	0	0	8,247,051	8,247,051
312219 Other Transport equipment - Acquisition	0	0	0	0	6,115,991	6,115,991
312221 Light ICT hardware - Acquisition	0	0	0	0	927,650	927,650
Total Cost of Budget Output 000063	0	0	0	0	102,360,636	102,360,636
Budget Output 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	11,100,000	11,100,000
Total Cost of Budget Output 010065	0	0	0	200,000	11,100,000	11,300,000
Total Cost for Project 1786	0	0	0	2,000,000	413,370,000	415,370,000
Total Excluding Arrears	0	0	0	2,000,000	413,370,000	415,370,000
Total for Sub-SubProgramme 02	65,585,000	37,210,000	102,795,000	85,603,706	434,670,000	520,273,706
Total Excluding Arrears	65,585,000	37,210,000	102,795,000	85,603,706	434,670,000	520,273,706
Sub-SubProgramme 03 Animal Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Animal Health						
Budget Output 010042 Control of Trypanosomiasis and Sleeping Sickness						
211102 Contract Staff Salaries	850,000	0	850,000	0	0	0
263402 Transfer to Other Government Units	0	2,500,000	2,500,000	0	2,000,000	2,000,000
o/w Operational Costs for COCTU subvention Non wage	0	2,500,000	2,500,000	0	0	0
o/w Transfer to COCTU	0	0	0	0	1,150,000	1,150,000
o/w Transfers to COCTU	0	0	0	0	850,000	850,000
Total Cost of Budget Output 010042	850,000	2,500,000	3,350,000	0	2,000,000	2,000,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Animal Health						
Budget Output 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	80,000	80,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Budget Output 010074	0	380,000	380,000	0	0	0
Total Cost for Department 001	850,000	2,880,000	3,730,000	0	2,000,000	2,000,000
Total Excluding Arrears	850,000	2,880,000	3,730,000	0	2,000,000	2,000,000
Department 002 Animal Production						
Budget Output 010039 Animals and Animal Products promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	0	0
221003 Staff Training	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
227001 Travel inland	0	44,000	44,000	0	0	0
227002 Travel abroad	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Budget Output 010039	0	232,000	232,000	0	0	0
Total Cost for Department 002	0	232,000	232,000	0	0	0
Total Excluding Arrears	0	232,000	232,000	0	0	0
Department 003 Entomology						
Budget Output 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	35,000	35,000	0	0	0
227001 Travel inland	0	95,000	95,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Entomology						
Budget Output 010074 Vector and disease control						
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Budget Output 010074	0	386,000	386,000	0	0	0
Total Cost for Department 003	0	386,000	386,000	0	0	0
Total Excluding Arrears	0	386,000	386,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1330 Livestock Diseases Control Project Phase 2						
Budget Output 010074 Vector and disease control						
211102 Contract Staff Salaries	52,200	0	52,200	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	5,800	0	5,800	0	0	0
221003 Staff Training	0	0	0	122,000	0	122,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
224002 Veterinary supplies and services	10,000,000	0	10,000,000	8,000,000	0	8,000,000
224003 Agricultural Supplies and Services	5,500,000	0	5,500,000	3,000,000	0	3,000,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227002 Travel abroad	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
Total Cost of Budget Output 010074	16,153,000	0	16,153,000	11,687,000	0	11,687,000
Total Cost for Project 1330	16,153,000	0	16,153,000	11,687,000	0	11,687,000
Total Excluding Arrears	16,153,000	0	16,153,000	11,687,000	0	11,687,000
Project 1358 Meat Export Support Services						
Budget Output 010039 Animals and Animal Products promotion						
282301 Transfers to Government Institutions	0	0	0	4,200,000	0	4,200,000
o/w Transfer to COCTU for procurement of acaricides	0	0	0	2,900,000	0	2,900,000
o/w Transfer to COCTU for procurement of equipment and materials	0	0	0	1,300,000	0	1,300,000
Total Cost of Budget Output 010039	0	0	0	4,200,000	0	4,200,000
Total Cost for Project 1358	0	0	0	4,200,000	0	4,200,000
Total Excluding Arrears	0	0	0	4,200,000	0	4,200,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	0	0	436,000	436,000
225201 Consultancy Services-Capital	0	345,000	345,000	0	0	0
225204 Monitoring and Supervision of capital work	0	453,495	453,495	0	612,000	612,000
227004 Fuel, Lubricants and Oils	0	0	0	0	842,000	842,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	790,000	790,000
312139 Other Structures - Acquisition	0	6,497,037	6,497,037	0	0	0
312149 Other Land Improvements - Acquisition	0	0	0	0	3,704,394	3,704,394
Total Cost of Budget Output 000017	0	7,295,532	7,295,532	0	6,384,394	6,384,394
Budget Output 010053 Improved market access for livestock and livestock products						
211102 Contract Staff Salaries	270,000	405,074	675,074	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	150,000	0	150,000
212101 Social Security Contributions	30,000	45,008	75,008	30,000	0	30,000
221001 Advertising and Public Relations	0	469,597	469,597	0	0	0
221002 Workshops, Meetings and Seminars	0	170,249	170,249	0	0	0
221003 Staff Training	0	17,657	17,657	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	330,000	330,000
221009 Welfare and Entertainment	0	32,183	32,183	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	282,087	282,087	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	1,606	1,606
224010 Protective Gear	0	0	0	0	80,000	80,000
225101 Consultancy Services	0	2,696,000	2,696,000	0	465,800	465,800
225204 Monitoring and Supervision of capital work	0	0	0	0	497,700	497,700
226001 Insurances	0	40,000	40,000	0	0	0
227001 Travel inland	200,000	2,656,750	2,856,750	200,000	0	200,000
227004 Fuel, Lubricants and Oils	50,000	195,260	245,260	50,000	0	50,000
228002 Maintenance-Transport Equipment	30,000	58,201	88,201	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	0	1,206,000	1,206,000
312423 Computer Software - Acquisition	0	347,971	347,971	0	0	0
Total Cost of Budget Output 010053	780,000	7,418,036	8,198,036	730,000	2,581,106	3,311,106
Total Cost for Project 1493	780,000	14,713,567	15,493,567	730,000	8,965,500	9,695,500
Total Excluding Arrears	780,000	14,713,567	15,493,567	730,000	8,965,500	9,695,500
Total for Sub-SubProgramme 03	21,281,000	14,713,567	35,994,567	18,617,000	8,965,500	27,582,500

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Total Excluding Arrears	21,281,000	14,713,567	35,994,567	18,617,000	8,965,500	27,582,500
Sub-SubProgramme 04 Crop Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Crop Inspection and Certification						
Budget Output 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	75,000	0	0	0
221002 Workshops, Meetings and Seminars	0	83,000	83,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
224003 Agricultural Supplies and Services	0	145,000	145,000	0	0	0
225101 Consultancy Services	0	33,000	33,000	0	0	0
227001 Travel inland	0	757,000	757,000	0	0	0
227004 Fuel, Lubricants and Oils	0	270,000	270,000	0	0	0
Total Cost of Budget Output 000063	0	1,375,000	1,375,000	0	0	0
Total Cost for Department 001	0	1,375,000	1,375,000	0	0	0
Total Excluding Arrears	0	1,375,000	1,375,000	0	0	0
Department 002 Crop Production						
Budget Output 010048 Crop production technology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221003 Staff Training	0	32,000	32,000	0	0	0
225101 Consultancy Services	0	25,000	25,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
227002 Travel abroad	0	20,000	20,000	0	0	0
Total Cost of Budget Output 010048	0	297,000	297,000	0	0	0
Budget Output 010052 Food and nutrition technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	43,000	43,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
Total Cost of Budget Output 010052	0	163,000	163,000	0	0	0
Total Cost for Department 002	0	460,000	460,000	0	0	0
Total Excluding Arrears	0	460,000	460,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Crop Protection						
Budget Output 010047 Crop Pests and Disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	0	0
221001 Advertising and Public Relations	0	25,000	25,000	0	0	0
221003 Staff Training	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	145,000	145,000	0	0	0
225101 Consultancy Services	0	70,000	70,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
Total Cost of Budget Output 010047	0	590,000	590,000	0	0	0
Total Cost for Department 003	0	590,000	590,000	0	0	0
Total Excluding Arrears	0	590,000	590,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	2,143,000	2,143,000	0	0	0
225204 Monitoring and Supervision of capital work	1,000,000	880,000	1,880,000	2,067,800	0	2,067,800
312139 Other Structures - Acquisition	0	3,000,000	3,000,000	0	7,231,080	7,231,080
Total Cost of Budget Output 000017	1,000,000	6,023,000	7,023,000	2,067,800	7,231,080	9,298,880
Budget Output 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	0	4,491,000	4,491,000	332,200	1,368,000	1,700,200
211104 Employee Gratuity	0	1,070,000	1,070,000	0	342,000	342,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	21,000	0	0	0
212101 Social Security Contributions	0	499,000	499,000	0	270,000	270,000
221001 Advertising and Public Relations	0	200,000	200,000	0	450,000	450,000
221002 Workshops, Meetings and Seminars	0	800,000	800,000	0	0	0
221003 Staff Training	0	0	0	0	422,000	422,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	0	0
221009 Welfare and Entertainment	0	153,000	153,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	1,110,000	1,110,000	0	255,000	255,000
222001 Information and Communication Technology Services.	0	232,000	232,000	0	220,000	220,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
Budget Output 000063 Quality Assurance Systems						
223001 Property Management Expenses	0	8,000	8,000	0	8,100	8,100
223004 Guard and Security services	0	8,000	8,000	0	0	0
223005 Electricity	0	13,000	13,000	0	8,000	8,000
223006 Water	0	13,000	13,000	0	8,000	8,000
224003 Agricultural Supplies and Services	0	185,000	185,000	0	0	0
225101 Consultancy Services	0	1,967,000	1,967,000	0	1,060,000	1,060,000
225201 Consultancy Services-Capital	0	1,500,000	1,500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	1,756,000	1,756,000	0	0	0
227001 Travel inland	0	1,600,000	1,600,000	0	1,750,000	1,750,000
227004 Fuel, Lubricants and Oils	0	678,000	678,000	0	600,000	600,000
228002 Maintenance-Transport Equipment	0	385,000	385,000	0	324,000	324,000
263402 Transfer to Other Government Units	0	5,760,000	5,760,000	0	0	0
o/w Local Government conditional grants	0	5,760,000	5,760,000	0	0	0
281401 Rent	0	375,000	375,000	0	375,000	375,000
282301 Transfers to Government Institutions	0	157,000	157,000	0	0	0
o/w Transfers to other Govt. institutions	0	157,000	157,000	0	0	0
Total Cost of Budget Output 000063	0	23,481,000	23,481,000	332,200	7,760,100	8,092,300
Budget Output 010054 Inputs distribution						
221002 Workshops, Meetings and Seminars	0	800,000	800,000	0	0	0
221003 Staff Training	0	0	0	0	500,000	500,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	0	0
221017 Membership dues and Subscription fees.	0	300,000	300,000	0	0	0
224003 Agricultural Supplies and Services	0	15,200,000	15,200,000	0	7,318,013	7,318,013
225201 Consultancy Services-Capital	0	3,500,000	3,500,000	0	2,560,497	2,560,497
225204 Monitoring and Supervision of capital work	0	1,000,000	1,000,000	0	0	0
227001 Travel inland	0	3,000,000	3,000,000	0	0	0
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	0	0
Total Cost of Budget Output 010054	0	24,700,000	24,700,000	0	10,378,511	10,378,511
Total Cost for Project 1263	1,000,000	54,204,000	55,204,000	2,400,000	25,369,690	27,769,690
Total Excluding Arrears	1,000,000	54,204,000	55,204,000	2,400,000	25,369,690	27,769,690
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	360,000	1,758,695	2,118,695	460,000	1,589,854	2,049,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	585,390	615,390	30,000	146,375	176,375

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda						
Budget Output 000017 Infrastructure Development and Management						
212101 Social Security Contributions	40,000	195,411	235,411	40,000	195,411	235,411
212201 Social Security Contributions	0	0	0	0	195,411	195,411
221002 Workshops, Meetings and Seminars	0	56,000	56,000	0	56,000	56,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	31,000	31,000	0	31,000	31,000
223005 Electricity	0	4,200	4,200	0	4,200	4,200
223006 Water	0	4,200	4,200	0	4,200	4,200
224003 Agricultural Supplies and Services	0	777,005	777,005	0	77,701	77,701
225101 Consultancy Services	0	2,600,000	2,600,000	0	680,000	680,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	0	449,600	449,600	0	532,375	532,375
227004 Fuel, Lubricants and Oils	60,000	112,000	172,000	60,000	112,000	172,000
228002 Maintenance-Transport Equipment	0	18,500	18,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	88,500	88,500
281401 Rent	0	158,000	158,000	0	158,898	158,898
312139 Other Structures - Acquisition	0	66,900,000	66,900,000	0	19,428,077	19,428,077
342111 Land - Acquisition	0	0	0	11,000,000	0	11,000,000
Total Cost of Budget Output 000017	490,000	73,750,000	74,240,000	11,890,000	23,400,000	35,290,000
Total Cost for Project 1316	490,000	73,750,000	74,240,000	11,890,000	23,400,000	35,290,000
Total Excluding Arrears	490,000	73,750,000	74,240,000	11,890,000	23,400,000	35,290,000
Project 1386 Crop Pests and Diseases Control Phase II						
Budget Output 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	54,000	0	54,000	0	0	0
212101 Social Security Contributions	6,000	0	6,000	0	0	0
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	500,000	0	500,000
224003 Agricultural Supplies and Services	1,000,000	0	1,000,000	1,500,000	0	1,500,000
227001 Travel inland	450,000	0	450,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000063	2,080,000	0	2,080,000	2,450,000	0	2,450,000
Budget Output 010047 Crop Pests and Disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	0	350,000	160,000	0	160,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1386 Crop Pests and Diseases Control Phase II						
Budget Output 010047 Crop Pests and Disease control						
221009 Welfare and Entertainment	30,000	0	30,000	30,000	0	30,000
224003 Agricultural Supplies and Services	100,000	0	100,000	1,146,000	0	1,146,000
227001 Travel inland	60,000	0	60,000	60,000	0	60,000
227002 Travel abroad	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	260,000	0	260,000	160,000	0	160,000
Total Cost of Budget Output 010047	860,000	0	860,000	1,556,000	0	1,556,000
Total Cost for Project 1386	2,940,000	0	2,940,000	4,006,000	0	4,006,000
Total Excluding Arrears	2,940,000	0	2,940,000	4,006,000	0	4,006,000
Project 1425 Multisectoral Food Safety & Nutrition Project						
Budget Output 010052 Food and nutrition technology promotion						
211102 Contract Staff Salaries	45,000	2,076,241	2,121,241	444,000	1,000,000	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	21,000	0	0	0
212101 Social Security Contributions	5,000	125,624	130,624	68,000	100,000	168,000
221001 Advertising and Public Relations	0	500,000	500,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	500,000	500,000	0	0	0
221003 Staff Training	20,000	600,000	620,000	20,000	1,710,000	1,730,000
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	70,000	70,000
221009 Welfare and Entertainment	0	100,000	100,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	400,000	400,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	70,000	70,000	0	50,000	50,000
223004 Guard and Security services	0	8,000	8,000	0	0	0
224003 Agricultural Supplies and Services	0	4,630,000	4,630,000	0	16,240,000	16,240,000
225101 Consultancy Services	0	833,459	833,459	0	1,500,000	1,500,000
225204 Monitoring and Supervision of capital work	1,300,000	0	1,300,000	600,000	0	600,000
227001 Travel inland	100,000	815,335	915,335	140,000	360,000	500,000
227002 Travel abroad	40,000	80,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	150,000	190,000	40,000	150,000	190,000
228002 Maintenance-Transport Equipment	0	380,800	380,800	0	200,000	200,000
281401 Rent	0	172,000	172,000	0	200,000	200,000
282303 Transfers to Other Private Entities	0	0	0	3,538,000	0	3,538,000
o/w Transfer to private entities	0	0	0	3,538,000	0	3,538,000
312212 Light Vehicles - Acquisition	0	0	0	0	440,000	440,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1425 Multisectoral Food Safety & Nutrition Project						
Budget Output 010052 Food and nutrition technology promotion						
312221 Light ICT hardware - Acquisition	0	30,000	30,000	0	0	0
Total Cost of Budget Output 010052	1,550,000	11,532,459	13,082,459	4,850,000	22,160,000	27,010,000
Total Cost for Project 1425	1,550,000	11,532,459	13,082,459	4,850,000	22,160,000	27,010,000
Total Excluding Arrears	1,550,000	11,532,459	13,082,459	4,850,000	22,160,000	27,010,000
Project 1508 National Oil Palm Project						
Budget Output 010058 Oil Palm value chain promotion						
211102 Contract Staff Salaries	0	3,555,990	3,555,990	0	3,618,000	3,618,000
211104 Employee Gratuity	0	609,603	609,603	0	496,560	496,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	1,500,000	0	602,216	602,216
212101 Social Security Contributions	0	395,110	395,110	0	0	0
212102 Medical expenses (Employees)	0	169,000	169,000	0	169,000	169,000
221001 Advertising and Public Relations	0	0	0	0	138,000	138,000
221002 Workshops, Meetings and Seminars	0	900,000	900,000	0	0	0
221003 Staff Training	0	470,361	470,361	0	329,560	329,560
221004 Recruitment Expenses	0	0	0	0	2,600	2,600
221005 Official Ceremonies and State Functions	0	0	0	0	40,500	40,500
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	0	0
221009 Welfare and Entertainment	0	200,000	200,000	0	163,378	163,378
221011 Printing, Stationery, Photocopying and Binding	0	400,000	400,000	0	264,073	264,073
221014 Bank Charges and other Bank related costs	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	300,000	300,000	0	0	0
223001 Property Management Expenses	0	0	0	0	60,000	60,000
224003 Agricultural Supplies and Services	0	1,400,000	1,400,000	0	1,771,000	1,771,000
225101 Consultancy Services	0	500,000	500,000	0	656,000	656,000
225201 Consultancy Services-Capital	0	0	0	0	586,308	586,308
226001 Insurances	0	0	0	0	48,000	48,000
227001 Travel inland	100,000	2,300,000	2,400,000	200,000	443,755	643,755
227002 Travel abroad	40,000	0	40,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,400	2,400
227004 Fuel, Lubricants and Oils	100,000	400,000	500,000	100,000	286,403	386,403
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1508 National Oil Palm Project						
Budget Output 010058 Oil Palm value chain promotion						
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	62,800	62,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
263402 Transfer to Other Government Units	0	1,200,000	1,200,000	0	536,741	536,741
o/w Transfer to DLG	0	1,200,000	1,200,000	0	0	0
o/w transfer to MTIC,LG, etc	0	0	0	0	536,741	536,741
281401 Rent	0	0	0	0	621,600	621,600
312121 Non-Residential Buildings - Acquisition	0	0	0	0	100,000	100,000
312131 Roads and Bridges - Acquisition	0	0	0	0	200,000	200,000
312139 Other Structures - Acquisition	0	22,379,936	22,379,936	0	0	0
312213 Water Vessels - Acquisition	0	0	0	0	30,000	30,000
312221 Light ICT hardware - Acquisition	0	0	0	0	49,500	49,500
312234 Precision and optical instruments - Acquisition	0	0	0	0	120,000	120,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	70,000	70,000
313232 Electrical machinery - Improvement	0	0	0	0	17,942	17,942
342111 Land - Acquisition	5,000,000	0	5,000,000	3,000,000	0	3,000,000
Total Cost of Budget Output 010058	5,240,000	37,000,000	42,240,000	3,300,000	11,554,336	14,854,336
Total Cost for Project 1508	5,240,000	37,000,000	42,240,000	3,300,000	11,554,336	14,854,336
Total Excluding Arrears	5,240,000	37,000,000	42,240,000	3,300,000	11,554,336	14,854,336
Project 1696 Development of Sustainable Cashew Nut Value Chain in Uganda						
Budget Output 010041 Cashew Nut Value Chain promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0	15,000	0	0	0
221002 Workshops, Meetings and Seminars	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000	0	0	0
224003 Agricultural Supplies and Services	1,500,000	0	1,500,000	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	15,000	0	0	0
Total Cost of Budget Output 010041	1,606,000	0	1,606,000	0	0	0
Total Cost for Project 1696	1,606,000	0	1,606,000	0	0	0
Total Excluding Arrears	1,606,000	0	1,606,000	0	0	0
Project 1709 Rice Development Project Phase II						
Budget Output 010069 Support to irrigation schemes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0	70,000	270,000	0	270,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1709 Rice Development Project Phase II						
Budget Output 010069 Support to irrigation schemes						
225201 Consultancy Services-Capital	200,000	0	200,000	0	110,280,000	110,280,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	20,000	0	20,000
312139 Other Structures - Acquisition	0	7,972,000	7,972,000	0	0	0
Total Cost of Budget Output 010069	450,000	7,972,000	8,422,000	460,000	110,280,000	110,740,000
Total Cost for Project 1709	450,000	7,972,000	8,422,000	460,000	110,280,000	110,740,000
Total Excluding Arrears	450,000	7,972,000	8,422,000	460,000	110,280,000	110,740,000
Project 1772 National Oil Seeds Project						
Budget Output 010049 Crop production technology promotion						
211102 Contract Staff Salaries	187,200	6,750,000	6,937,200	200,000	2,571,819	2,771,819
211104 Employee Gratuity	0	0	0	0	400,000	400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	500,000	572,000	72,000	100,000	172,000
212101 Social Security Contributions	20,800	750,000	770,800	20,800	287,182	307,982
212102 Medical expenses (Employees)	0	0	0	0	150,000	150,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	1,400,000	1,400,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	2,000,000	2,000,000	0	0	0
221003 Staff Training	0	500,000	500,000	0	800,000	800,000
221008 Information and Communication Technology Supplies.	0	800,000	800,000	0	160,000	160,000
221009 Welfare and Entertainment	40,000	300,000	340,000	40,000	100,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	780,000	780,000
221012 Small Office Equipment	0	0	0	0	245,000	245,000
221014 Bank Charges and other Bank related costs	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	0	0	0	400,000	400,000
223005 Electricity	0	0	0	0	150,000	150,000
223006 Water	0	0	0	0	50,000	50,000
224003 Agricultural Supplies and Services	0	10,880,000	10,880,000	0	3,115,000	3,115,000
225101 Consultancy Services	0	2,000,000	2,000,000	0	2,500,000	2,500,000
227001 Travel inland	400,000	4,500,000	4,900,000	400,000	2,825,000	3,225,000
227004 Fuel, Lubricants and Oils	40,000	2,000,000	2,040,000	40,000	1,330,000	1,370,000
228001 Maintenance-Buildings and Structures	0	0	0	0	950,000	950,000
228002 Maintenance-Transport Equipment	20,000	200,000	220,000	20,000	60,000	80,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seeds Project						
Budget Output 010049 Crop production technology promotion						
281401 Rent	0	0	0	0	300,000	300,000
282301 Transfers to Government Institutions	0	0	0	0	5,837,639	5,837,639
o/w Transfers to NARO and MUK	0	0	0	0	5,837,639	5,837,639
282303 Transfers to Other Private Entities	0	0	0	0	6,000,000	6,000,000
o/w Transfers for Business Development Services	0	0	0	0	6,000,000	6,000,000
312139 Other Structures - Acquisition	0	0	0	0	2,000,000	2,000,000
312211 Heavy Vehicles - Acquisition	0	0	0	0	2,540,000	2,540,000
312212 Light Vehicles - Acquisition	0	4,000,000	4,000,000	0	3,500,000	3,500,000
Total Cost of Budget Output 010049	780,000	36,880,000	37,660,000	792,800	37,316,640	38,109,440
Total Cost for Project 1772	780,000	36,880,000	37,660,000	792,800	37,316,640	38,109,440
Total Excluding Arrears	780,000	36,880,000	37,660,000	792,800	37,316,640	38,109,440
Total for Sub-SubProgramme 04	16,481,000	221,338,459	237,819,459	27,698,800	230,080,667	257,779,467
Total Excluding Arrears	16,481,000	221,338,459	237,819,459	27,698,800	230,080,667	257,779,467
Sub-SubProgramme 05 Fisheries Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Aquaculture Management and Development						
Budget Output 010040 Aquaculture promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	160,000	160,000	0	0	0
227002 Travel abroad	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 010040	0	650,000	650,000	0	0	0
Total Cost for Department 001	0	650,000	650,000	0	0	0
Total Excluding Arrears	0	650,000	650,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Fisheries Control, Regulation and Quality Assurance						
Budget Output 010062 Quality Assurance and Control for fisheries						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
227001 Travel inland	0	110,000	110,000	0	0	0
227002 Travel abroad	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Budget Output 010062	0	650,000	650,000	0	0	0
Total Cost for Department 002	0	650,000	650,000	0	0	0
Total Excluding Arrears	0	650,000	650,000	0	0	0
Department 003 Fisheries Resource Management and Development						
Budget Output 010075 Water resources management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
227002 Travel abroad	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	1,000,000	1,000,000	0	288,590	288,590
o/w Transfer to other Government Units	0	1,000,000	1,000,000	0	288,590	288,590
Total Cost of Budget Output 010075	0	1,400,000	1,400,000	0	288,590	288,590
Total Cost for Department 003	0	1,400,000	1,400,000	0	288,590	288,590
Total Excluding Arrears	0	1,400,000	1,400,000	0	288,590	288,590
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1494 Promoting Commercial Aquaculture Project						
Budget Output 000014 Administrative and Support Services						
225101 Consultancy Services	500,000	0	500,000	0	0	0
Total Cost of Budget Output 000014	500,000	0	500,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000
225201 Consultancy Services-Capital	0	0	0	0	1,162,687	1,162,687
225204 Monitoring and Supervision of capital work	1,300,000	0	1,300,000	500,000	0	500,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
312139 Other Structures - Acquisition	700,000	0	700,000	5,000,000	3,425,097	8,425,097
Total Cost of Budget Output 000017	2,420,000	0	2,420,000	5,920,000	4,587,784	10,507,784
Budget Output 010040 Aquaculture promotion						
211102 Contract Staff Salaries	0	0	0	500,000	310,000	810,000
221001 Advertising and Public Relations	0	0	0	0	104,461	104,461
221003 Staff Training	0	0	0	0	23,000	23,000
221012 Small Office Equipment	0	0	0	0	21,500	21,500
224003 Agricultural Supplies and Services	0	0	0	2,000,000	0	2,000,000
225101 Consultancy Services	0	0	0	0	550,451	550,451
227001 Travel inland	0	0	0	0	260,439	260,439
227004 Fuel, Lubricants and Oils	0	0	0	0	22,500	22,500
228002 Maintenance-Transport Equipment	0	0	0	0	117,500	117,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	39,000	39,000
263402 Transfer to Other Government Units	0	0	0	0	767,447	767,447
o/w Transfers to NARO and MUK	0	0	0	0	767,447	767,447
282302 Transfers to Non-Government Organisations	0	0	0	0	527,573	527,573
o/w Transfer to other government agencies	0	0	0	0	527,573	527,573
282303 Transfers to Other Private Entities	0	0	0	0	1,245,494	1,245,494
o/w Transfers to private sector operators of aquaparks	0	0	0	0	1,245,494	1,245,494
313221 Light ICT hardware - Improvement	0	0	0	0	18,009	18,009
Total Cost of Budget Output 010040	0	0	0	2,500,000	4,007,375	6,507,375
Budget Output 010062 Quality Assurance and Control for fisheries						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000
221002 Workshops, Meetings and Seminars	300,000	0	300,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1494 Promoting Commercial Aquaculture Project						
Budget Output 010062 Quality Assurance and Control for fisheries						
221003 Staff Training	200,000	0	200,000	500,000	0	500,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
Total Cost of Budget Output 010062	900,000	0	900,000	1,300,000	0	1,300,000
Budget Output 010075 Water resources management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	600,000	460,000	0	460,000
221003 Staff Training	180,000	0	180,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
224003 Agricultural Supplies and Services	60,000	0	60,000	500,000	0	500,000
227001 Travel inland	700,000	0	700,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	640,000	0	640,000	540,000	0	540,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	200,000	0	200,000
Total Cost of Budget Output 010075	2,280,000	0	2,280,000	2,080,000	0	2,080,000
Total Cost for Project 1494	6,100,000	0	6,100,000	11,800,000	8,595,159	20,395,159
Total Excluding Arrears	6,100,000	0	6,100,000	11,800,000	8,595,159	20,395,159
Total for Sub-SubProgramme 05	8,800,000	0	8,800,000	12,088,590	8,595,159	20,683,749
Total Excluding Arrears	8,800,000	0	8,800,000	12,088,590	8,595,159	20,683,749
Sub-SubProgramme 06 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Budget Output 000017 Infrastructure Development and Management						
224003 Agricultural Supplies and Services	3,000,000	79,875	3,079,875	2,100,000	0	2,100,000
225101 Consultancy Services	0	0	0	0	385,000	385,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	451,445	1,451,445	0	0	0
225204 Monitoring and Supervision of capital work	1,100,000	1,817,618	2,917,618	1,100,000	1,644,241	2,744,241
312121 Non-Residential Buildings - Acquisition	0	9,843,925	9,843,925	0	4,331,563	4,331,563
312139 Other Structures - Acquisition	700,000	15,864,375	16,564,375	700,000	8,851,250	9,551,250
312211 Heavy Vehicles - Acquisition	0	9,053,210	9,053,210	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Budget Output 000017 Infrastructure Development and Management						
312212 Light Vehicles - Acquisition	500,000	0	500,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	222,658	222,658
Total Cost of Budget Output 000017	6,300,000	37,110,448	43,410,448	4,200,000	15,434,712	19,634,712
Budget Output 010049 Crop production technology promotion						
211102 Contract Staff Salaries	495,000	1,697,248	2,192,248	1,085,000	1,496,880	2,581,880
211104 Employee Gratuity	0	253,470	253,470	0	473,550	473,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	47,100	147,100	100,000	155,500	255,500
212101 Social Security Contributions	55,000	188,583	243,583	55,000	349,600	404,600
221001 Advertising and Public Relations	20,000	71,000	91,000	20,000	77,000	97,000
221002 Workshops, Meetings and Seminars	0	114,000	114,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	99,400	129,400	30,000	0	30,000
224002 Veterinary supplies and services	0	0	0	0	270,000	270,000
224003 Agricultural Supplies and Services	0	16,218,637	16,218,637	0	11,318,589	11,318,589
225101 Consultancy Services	0	2,987,813	2,987,813	0	1,520,250	1,520,250
225201 Consultancy Services-Capital	80,000	10,766,800	10,846,800	80,000	5,872,800	5,952,800
227001 Travel inland	400,000	1,925,300	2,325,300	400,000	1,543,600	1,943,600
227002 Travel abroad	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	71,000	71,000	0	77,000	77,000
281401 Rent	0	0	0	0	869,000	869,000
Total Cost of Budget Output 010049	1,380,000	34,440,350	35,820,350	1,970,000	24,023,769	25,993,769
Total Cost for Project 1444	7,680,000	71,550,798	79,230,798	6,170,000	39,458,480	45,628,480
Total Excluding Arrears	7,680,000	71,550,798	79,230,798	6,170,000	39,458,480	45,628,480
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	300,000	792,000	1,092,000
212101 Social Security Contributions	0	0	0	0	88,000	88,000
225101 Consultancy Services	0	0	0	0	2,000,000	2,000,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	500,000	1,000,000	1,500,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	400,000	600,000
281401 Rent	0	0	0	0	300,000	300,000
312139 Other Structures - Acquisition	0	0	0	0	23,470,000	23,470,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Budget Output 000017 Infrastructure Development and Management						
312212 Light Vehicles - Acquisition	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 000017	0	0	0	2,000,000	30,050,000	32,050,000
Total Cost for Project 1802	0	0	0	2,000,000	30,050,000	32,050,000
Total Excluding Arrears	0	0	0	2,000,000	30,050,000	32,050,000
Total for Sub-SubProgramme 06	7,680,000	71,550,798	79,230,798	8,170,000	69,508,480	77,678,480
Total Excluding Arrears	7,680,000	71,550,798	79,230,798	8,170,000	69,508,480	77,678,480
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Agriculture Extension Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture Extension and Skills Management						
Budget Output 010038 Agricultural extension co-ordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,250	12,250	0	0	0
221001 Advertising and Public Relations	0	1,200	1,200	0	0	0
221009 Welfare and Entertainment	0	1,600	1,600	0	0	0
227001 Travel inland	0	12,250	12,250	0	0	0
227004 Fuel, Lubricants and Oils	0	5,050	5,050	0	0	0
228002 Maintenance-Transport Equipment	0	7,650	7,650	0	0	0
Total Cost of Budget Output 010038	0	40,000	40,000	0	0	0
Total Cost for Department 001	0	40,000	40,000	0	0	0
Total Excluding Arrears	0	40,000	40,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1698 Establishment of Value addition and Agro processing plants in Uganda						
Budget Output 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	0	0	0	250,000	0	250,000
224003 Agricultural Supplies and Services	0	0	0	250,000	0	250,000
225101 Consultancy Services	600,000	0	600,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
Total Cost of Budget Output 010059	700,000	0	700,000	700,000	0	700,000
Total Cost for Project 1698	700,000	0	700,000	700,000	0	700,000
Total Excluding Arrears	700,000	0	700,000	700,000	0	700,000
Total for Sub-SubProgramme 01	740,000	0	740,000	700,000	0	700,000
Total Excluding Arrears	740,000	0	740,000	700,000	0	700,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 03 Animal Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
Budget Output 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	0	0	0	0	550,000	550,000
212101 Social Security Contributions	0	0	0	0	82,500	82,500
221001 Advertising and Public Relations	0	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	650,000	650,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
224003 Agricultural Supplies and Services	0	253,393	253,393	0	0	0
225101 Consultancy Services	0	0	0	0	150,000	150,000
226001 Insurances	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	480,000	480,000
227002 Travel abroad	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	35,000	35,000
312212 Light Vehicles - Acquisition	0	3,473,039	3,473,039	0	0	0
Total Cost of Budget Output 010059	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Total Cost for Project 1493	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Total Excluding Arrears	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Total for Sub-SubProgramme 03	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Total Excluding Arrears	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Sub-SubProgramme 04 Crop Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crop Production						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000034	0	40,000	40,000	0	0	0
Total Cost for Department 002	0	40,000	40,000	0	0	0
Total Excluding Arrears	0	40,000	40,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Crop Protection						
Budget Output 000014 Education and Skills Development						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000014	0	60,000	60,000	0	0	0
Total Cost for Department 003	0	60,000	60,000	0	0	0
Total Excluding Arrears	0	60,000	60,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
Budget Output 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225204 Monitoring and Supervision of capital work	0	2,250,000	2,250,000	0	1,800,000	1,800,000
227001 Travel inland	0	216,000	216,000	0	0	0
312139 Other Structures - Acquisition	0	4,000,000	4,000,000	0	9,897,372	9,897,372
Total Cost of Budget Output 010059	0	6,716,000	6,716,000	0	11,697,372	11,697,372
Total Cost for Project 1263	0	6,716,000	6,716,000	0	11,697,372	11,697,372
Total Excluding Arrears	0	6,716,000	6,716,000	0	11,697,372	11,697,372
Project 1386 Crop Pests and Diseases Control Phase II						
Budget Output 000034 Education and Skills Development						
221017 Membership dues and Subscription fees.	650,000	0	650,000	0	0	0
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Budget Output 000034	680,000	0	680,000	0	0	0
Total Cost for Project 1386	680,000	0	680,000	0	0	0
Total Excluding Arrears	680,000	0	680,000	0	0	0
Project 1508 National Oil Palm Project						
Budget Output 010059 Post-harvest handling, storage and processing						
225201 Consultancy Services-Capital	0	0	0	0	510,000	510,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	64,780	64,780
225204 Monitoring and Supervision of capital work	0	0	0	0	19,800	19,800
227001 Travel inland	0	1,200,000	1,200,000	0	146,010	146,010
227004 Fuel, Lubricants and Oils	0	0	0	0	9,000	9,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1508 National Oil Palm Project						
Budget Output 010059 Post-harvest handling, storage and processing						
263402 Transfer to Other Government Units	0	0	0	0	65,522	65,522
o/w Transfers	0	0	0	0	65,522	65,522
312121 Non-Residential Buildings - Acquisition	0	1,350,000	1,350,000	0	600,000	600,000
Total Cost of Budget Output 010059	0	2,550,000	2,550,000	0	1,415,112	1,415,112
Total Cost for Project 1508	0	2,550,000	2,550,000	0	1,415,112	1,415,112
Total Excluding Arrears	0	2,550,000	2,550,000	0	1,415,112	1,415,112
Total for Sub-SubProgramme 04	780,000	9,266,000	10,046,000	0	13,112,484	13,112,484
Total Excluding Arrears	780,000	9,266,000	10,046,000	0	13,112,484	13,112,484
Sub-SubProgramme 06 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	0	0	0
221001 Advertising and Public Relations	1,000,000	0	1,000,000	0	0	0
221002 Workshops, Meetings and Seminars	500,000	0	500,000	0	0	0
225101 Consultancy Services	300,000	0	300,000	0	0	0
227001 Travel inland	700,000	0	700,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000034	3,000,000	0	3,000,000	0	0	0
Total Cost for Project 1618	3,000,000	0	3,000,000	0	0	0
Total Excluding Arrears	3,000,000	0	3,000,000	0	0	0
Total for Sub-SubProgramme 06	3,000,000	0	3,000,000	0	0	0
Total Excluding Arrears	3,000,000	0	3,000,000	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 03 Animal Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Animal Health						
Budget Output 000073 Marketing and Value addition						
221003 Staff Training	0	40,000	40,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Animal Health						
Budget Output 000073 Marketing and Value addition						
227001 Travel inland	0	60,000	60,000	0	0	0
227002 Travel abroad	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000073	0	120,000	120,000	0	0	0
Total Cost for Department 001	0	120,000	120,000	0	0	0
Total Excluding Arrears	0	120,000	120,000	0	0	0
Department 002 Animal Production						
Budget Output 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	43,000	43,000	0	0	0
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	0	0
Total Cost of Budget Output 000073	0	168,000	168,000	0	0	0
Total Cost for Department 002	0	168,000	168,000	0	0	0
Total Excluding Arrears	0	168,000	168,000	0	0	0
Department 003 Entomology						
Budget Output 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
Total Cost of Budget Output 000073	0	135,000	135,000	0	0	0
Total Cost for Department 003	0	135,000	135,000	0	0	0
Total Excluding Arrears	0	135,000	135,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1330 Livestock Diseases Control Project Phase 2						
Budget Output 000073 Marketing and Value addition						
224003 Agricultural Supplies and Services	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Budget Output 000073	270,000	0	270,000	250,000	0	250,000
Total Cost for Project 1330	270,000	0	270,000	250,000	0	250,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	270,000	0	270,000	250,000	0	250,000
Project 1358 Meat Export Support Services						
Budget Output 000073 Marketing and Value addition						
211102 Contract Staff Salaries	135,000	0	135,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000	200,000	0	200,000
212101 Social Security Contributions	15,000	0	15,000	0	0	0
221003 Staff Training	0	0	0	285,000	0	285,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
227002 Travel abroad	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450,000	0	450,000	0	0	0
312139 Other Structures - Acquisition	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total Cost of Budget Output 000073	3,450,000	0	3,450,000	1,635,000	0	1,635,000
Total Cost for Project 1358	3,450,000	0	3,450,000	1,635,000	0	1,635,000
Total Excluding Arrears	3,450,000	0	3,450,000	1,635,000	0	1,635,000
Total for Sub-SubProgramme 03	4,143,000	0	4,143,000	1,885,000	0	1,885,000
Total Excluding Arrears	4,143,000	0	4,143,000	1,885,000	0	1,885,000
Sub-SubProgramme 04 Crop Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Crop Protection						
Budget Output 000014 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,000	115,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
Total Cost of Budget Output 000014	0	220,000	220,000	0	0	0
Total Cost for Department 003	0	220,000	220,000	0	0	0
Total Excluding Arrears	0	220,000	220,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
Budget Output 000073 Marketing and Value addition						
225201 Consultancy Services-Capital	0	1,000,000	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	2,000,000	2,000,000	0	1,353,553	1,353,553

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
Budget Output 000073 Marketing and Value addition						
312139 Other Structures - Acquisition	0	9,830,000	9,830,000	0	39,819,384	39,819,384
Total Cost of Budget Output 000073	0	12,830,000	12,830,000	0	41,172,938	41,172,938
Total Cost for Project 1263	0	12,830,000	12,830,000	0	41,172,938	41,172,938
Total Excluding Arrears	0	12,830,000	12,830,000	0	41,172,938	41,172,938
Project 1508 National Oil Palm Project						
Budget Output 000073 Marketing and Value addition						
221003 Staff Training	0	0	0	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
224003 Agricultural Supplies and Services	0	0	0	0	14,000	14,000
225101 Consultancy Services	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	0	0	0	0	46,640	46,640
227001 Travel inland	0	275,000	275,000	0	96,480	96,480
227004 Fuel, Lubricants and Oils	0	0	0	0	14,400	14,400
228001 Maintenance-Buildings and Structures	0	0	0	0	452,000	452,000
312131 Roads and Bridges - Acquisition	0	3,675,000	3,675,000	0	797,032	797,032
Total Cost of Budget Output 000073	0	3,950,000	3,950,000	0	2,420,552	2,420,552
Total Cost for Project 1508	0	3,950,000	3,950,000	0	2,420,552	2,420,552
Total Excluding Arrears	0	3,950,000	3,950,000	0	2,420,552	2,420,552
Project 1759 Support to External Markets for Flowers, Fruits and Vegetables						
Budget Output 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	720,000	0	720,000	1,620,000	0	1,620,000
212101 Social Security Contributions	80,000	0	80,000	80,000	0	80,000
221003 Staff Training	200,000	0	200,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
227001 Travel inland	1,000,000	0	1,000,000	1,100,000	0	1,100,000
227002 Travel abroad	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	150,000	0	150,000
282302 Transfers to Non-Government Organisations	0	0	0	2,000,000	0	2,000,000
o/w Transfers to other local governments	0	0	0	2,000,000	0	2,000,000
312139 Other Structures - Acquisition	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	700,000	0	700,000	700,000	0	700,000
Total Cost of Budget Output 000063	3,170,000	0	3,170,000	6,070,000	0	6,070,000
Total Cost for Project 1759	3,170,000	0	3,170,000	6,070,000	0	6,070,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	3,170,000	0	3,170,000	6,070,000	0	6,070,000
Total for Sub-SubProgramme 04	3,390,000	16,780,000	20,170,000	6,070,000	43,593,490	49,663,490
Total Excluding Arrears	3,390,000	16,780,000	20,170,000	6,070,000	43,593,490	49,663,490
Sub-SubProgramme 05 Fisheries Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Aquaculture Management and Development						
Budget Output 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
224003 Agricultural Supplies and Services	0	175,000	175,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000073	0	255,000	255,000	0	0	0
Total Cost for Department 001	0	255,000	255,000	0	0	0
Total Excluding Arrears	0	255,000	255,000	0	0	0
Department 002 Fisheries Control, Regulation and Quality Assurance						
Budget Output 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	90,000	90,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000073	0	230,000	230,000	0	0	0
Total Cost for Department 002	0	230,000	230,000	0	0	0
Total Excluding Arrears	0	230,000	230,000	0	0	0
Department 003 Fisheries Resource Management and Development						
Budget Output 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	26,000	26,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000073	0	80,000	80,000	0	0	0
Total Cost for Department 003	0	80,000	80,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	80,000	80,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1494 Promoting Commercial Aquaculture Project						
Budget Output 000073 Marketing and Value addition						
211102 Contract Staff Salaries	126,000	0	126,000	0	0	0
212101 Social Security Contributions	14,000	0	14,000	14,000	0	14,000
221003 Staff Training	0	0	0	0	95,629	95,629
224003 Agricultural Supplies and Services	1,000,000	0	1,000,000	0	252,189	252,189
227001 Travel inland	0	0	0	0	107,023	107,023
227002 Travel abroad	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	101,956	0	101,956	101,956	0	101,956
Total Cost of Budget Output 000073	1,321,956	0	1,321,956	115,956	454,841	570,796
Total Cost for Project 1494	1,321,956	0	1,321,956	115,956	454,841	570,796
Total Excluding Arrears	1,321,956	0	1,321,956	115,956	454,841	570,796
Total for Sub-SubProgramme 05	1,886,956	0	1,886,956	115,956	454,841	570,796
Total Excluding Arrears	1,886,956	0	1,886,956	115,956	454,841	570,796
Sub-SubProgramme 06 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Budget Output 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	96,565	496,565	400,000	0	400,000
221009 Welfare and Entertainment	50,000	50,000	100,000	50,000	0	50,000
225101 Consultancy Services	0	2,052,637	2,052,637	0	698,800	698,800
225201 Consultancy Services-Capital	341,000	0	341,000	341,000	0	341,000
225203 Appraisal and Feasibility Studies for Capital Works	1,200,000	0	1,200,000	609,244	0	609,244
225204 Monitoring and Supervision of capital work	600,000	0	600,000	600,000	503,894	1,103,894
227001 Travel inland	0	0	0	0	300,000	300,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	1,301,576	1,301,576
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	4,847,250	4,847,250
Total Cost of Budget Output 000073	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
Total Cost for Project 1444	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
Total for Sub-SubProgramme 06	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
Total Excluding Arrears	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	0	0	120,000	120,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000017	0	0	0	0	170,000	170,000
Total Cost for Department 001	0	0	0	0	170,000	170,000
Total Excluding Arrears	0	0	0	0	170,000	170,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	170,000	0	170,000
Total Excluding Arrears	0	0	0	170,000	0	170,000
Sub-SubProgramme 04 Crop Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Crop Inspection and Certification						
Budget Output 000063 Quality Assurance Systems						
221003 Staff Training	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	85,000	85,000
Total Cost of Budget Output 000063	0	0	0	0	130,000	130,000
Total Cost for Department 001	0	0	0	0	130,000	130,000
Total Excluding Arrears	0	0	0	0	130,000	130,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	130,000	0	130,000
Total Excluding Arrears	0	0	0	130,000	0	130,000
Grand Total Vote 010	187,601,511	376,784,459	564,385,970	213,341,460	818,896,640	1,032,238,100
Total Excluding Arrears	187,601,511	376,784,459	564,385,970	212,997,766	818,896,640	1,031,894,407

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 03 Animal Resources						
Department 002 Animal Production						
1358 Meat Export Support Services	1,810,000	0	1,810,000	0	0	0
Total Development for the Department 002	1,810,000	0	1,810,000	0	0	0
Total Excluding Arrears	1,810,000	0	1,810,000	0	0	0
Sub SubProgramme 06 Policy, Planning and Support Services						
Department 001 Agricultural Planning and Development						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	300,000	0	300,000	0	0	0
Total Development for the Department 001	300,000	0	300,000	0	0	0
Total Excluding Arrears	300,000	0	300,000	0	0	0
Department 002 Finance and Administration						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5,600,000	0	5,600,000	0	0	0
Total Development for the Department 002	5,600,000	0	5,600,000	0	0	0
Total Excluding Arrears	5,600,000	0	5,600,000	0	0	0
Department 004 Human Resource Management						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	8,340,000	0	8,340,000
Total Development for the Department 004	0	0	0	8,340,000	0	8,340,000
Total Excluding Arrears	0	0	0	8,340,000	0	8,340,000
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agriculture Extension Services						
Department 002 Agriculture Investment and Enterprise Development						
1663 China-Uganda South-South Cooperation Project Phase III	1,630,000	0	1,630,000	2,173,000	0	2,173,000
Total Development for the Department 002	1,630,000	0	1,630,000	2,173,000	0	2,173,000
Total Excluding Arrears	1,630,000	0	1,630,000	2,173,000	0	2,173,000
Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development						
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	510,000	37,210,000	37,720,000	560,000	21,300,000	21,860,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development						
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56,980,000	0	56,980,000	79,900,000	0	79,900,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,220,000	0	4,220,000	100,000	0	100,000
1661 Irrigation For Climate Resilience Project Profile	710,000	0	710,000	1,170,000	0	1,170,000
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	0	0	0	2,000,000	413,370,000	415,370,000
Total Development for the Department 001	62,420,000	37,210,000	99,630,000	83,730,000	434,670,000	518,400,000
Total Excluding Arrears	62,420,000	37,210,000	99,630,000	83,730,000	434,670,000	518,400,000
Sub SubProgramme 03 Animal Resources						
Department 001 Animal Health						
1330 Livestock Diseases Control Project Phase 2	16,153,000	0	16,153,000	11,687,000	0	11,687,000
Total Development for the Department 001	16,153,000	0	16,153,000	11,687,000	0	11,687,000
Total Excluding Arrears	16,153,000	0	16,153,000	11,687,000	0	11,687,000
Department 002 Animal Production						
1358 Meat Export Support Services	0	0	0	4,200,000	0	4,200,000
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	780,000	14,713,567	15,493,567	730,000	8,965,500	9,695,500
Total Development for the Department 002	780,000	14,713,567	15,493,567	4,930,000	8,965,500	13,895,500
Total Excluding Arrears	780,000	14,713,567	15,493,567	4,930,000	8,965,500	13,895,500
Sub SubProgramme 04 Crop Resources						
Department 001 Crop Inspection and Certification						
1263 Agriculture Cluster Development Project (ACDP)	1,000,000	54,204,000	55,204,000	2,400,000	25,369,690	27,769,690
Total Development for the Department 001	1,000,000	54,204,000	55,204,000	2,400,000	25,369,690	27,769,690
Total Excluding Arrears	1,000,000	54,204,000	55,204,000	2,400,000	25,369,690	27,769,690
Department 002 Crop Production						
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	490,000	73,750,000	74,240,000	11,890,000	23,400,000	35,290,000
1386 Crop Pests and Diseases Control Phase II	2,940,000	0	2,940,000	1,626,000	0	1,626,000
1425 Multisectoral Food Safety & Nutrition Project	1,550,000	11,532,459	13,082,459	4,850,000	22,160,000	27,010,000
1508 National Oil Palm Project	5,240,000	37,000,000	42,240,000	3,300,000	11,554,336	14,854,336

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 04 Crop Resources						
Department 002 Crop Production						
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1,606,000	0	1,606,000	0	0	0
1709 Rice Development Project Phase II	450,000	7,972,000	8,422,000	460,000	110,280,000	110,740,000
1772 National Oil Seeds Project	780,000	36,880,000	37,660,000	792,800	37,316,640	38,109,440
Total Development for the Department 002	13,056,000	167,134,459	180,190,459	22,918,800	204,710,976	227,629,776
Total Excluding Arrears	13,056,000	167,134,459	180,190,459	22,918,800	204,710,976	227,629,776
Department 003 Crop Protection						
1386 Crop Pests and Diseases Control Phase II	0	0	0	2,380,000	0	2,380,000
Total Development for the Department 003	0	0	0	2,380,000	0	2,380,000
Total Excluding Arrears	0	0	0	2,380,000	0	2,380,000
Sub SubProgramme 05 Fisheries Resources						
Department 001 Aquaculture Management and Development						
1494 Promoting Commercial Aquaculture Project	4,560,000	0	4,560,000	8,900,000	2,501,151	11,401,151
Total Development for the Department 001	4,560,000	0	4,560,000	8,900,000	2,501,151	11,401,151
Total Excluding Arrears	4,560,000	0	4,560,000	8,900,000	2,501,151	11,401,151
Department 002 Fisheries Control, Regulation and Quality Assurance						
1494 Promoting Commercial Aquaculture Project	0	0	0	2,900,000	6,094,008	8,994,008
Total Development for the Department 002	0	0	0	2,900,000	6,094,008	8,994,008
Total Excluding Arrears	0	0	0	2,900,000	6,094,008	8,994,008
Department 003 Fisheries Resource Management and Development						
1494 Promoting Commercial Aquaculture Project	1,540,000	0	1,540,000	0	0	0
Total Development for the Department 003	1,540,000	0	1,540,000	0	0	0
Total Excluding Arrears	1,540,000	0	1,540,000	0	0	0
Sub SubProgramme 06 Policy, Planning and Support Services						
Department 001 Agricultural Planning and Development						
1444 Agriculture Value Chain Development	7,680,000	71,550,798	79,230,798	6,170,000	39,458,480	45,628,480
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	0	0	2,000,000	30,050,000	32,050,000
Total Development for the Department 001	7,680,000	71,550,798	79,230,798	8,170,000	69,508,480	77,678,480
Total Excluding Arrears	7,680,000	71,550,798	79,230,798	8,170,000	69,508,480	77,678,480

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Agriculture Extension Services						
Department 001 Agriculture Extension and Skills Management						
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	700,000	700,000	0	700,000
Total Development for the Department 001	700,000	0	700,000	700,000	0	700,000
Total Excluding Arrears	700,000	0	700,000	700,000	0	700,000
Sub SubProgramme 03 Animal Resources						
Department 002 Animal Production						
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Total Development for the Department 002	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Total Excluding Arrears	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Sub SubProgramme 04 Crop Resources						
Department 001 Crop Inspection and Certification						
1263 Agriculture Cluster Development Project (ACDP)	0	6,716,000	6,716,000	0	11,697,372	11,697,372
Total Development for the Department 001	0	6,716,000	6,716,000	0	11,697,372	11,697,372
Total Excluding Arrears	0	6,716,000	6,716,000	0	11,697,372	11,697,372
Department 002 Crop Production						
1508 National Oil Palm Project	0	2,550,000	2,550,000	0	1,415,112	1,415,112
Total Development for the Department 002	0	2,550,000	2,550,000	0	1,415,112	1,415,112
Total Excluding Arrears	0	2,550,000	2,550,000	0	1,415,112	1,415,112
Department 003 Crop Protection						
1386 Crop Pests and Diseases Control Phase II	680,000	0	680,000	0	0	0
Total Development for the Department 003	680,000	0	680,000	0	0	0
Total Excluding Arrears	680,000	0	680,000	0	0	0
Sub SubProgramme 06 Policy, Planning and Support Services						
Department 001 Agricultural Planning and Development						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	3,000,000	0	3,000,000	0	0	0
Total Development for the Department 001	3,000,000	0	3,000,000	0	0	0
Total Excluding Arrears	3,000,000	0	3,000,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 03 Animal Resources						
Department 001 Animal Health						
1330 Livestock Diseases Control Project Phase 2	270,000	0	270,000	250,000	0	250,000
Total Development for the Department 001	270,000	0	270,000	250,000	0	250,000
<i>Total Excluding Arrears</i>	270,000	0	270,000	250,000	0	250,000
Department 002 Animal Production						
1358 Meat Export Support Services	3,450,000	0	3,450,000	1,635,000	0	1,635,000
Total Development for the Department 002	3,450,000	0	3,450,000	1,635,000	0	1,635,000
<i>Total Excluding Arrears</i>	3,450,000	0	3,450,000	1,635,000	0	1,635,000
Sub SubProgramme 04 Crop Resources						
Department 001 Crop Inspection and Certification						
1263 Agriculture Cluster Development Project (ACDP)	0	12,830,000	12,830,000	0	41,172,938	41,172,938
1759 Support to External Markets for Flowers, Fruits and Vegetables	3,170,000	0	3,170,000	6,070,000	0	6,070,000
Total Development for the Department 001	3,170,000	12,830,000	16,000,000	6,070,000	41,172,938	47,242,938
<i>Total Excluding Arrears</i>	3,170,000	12,830,000	16,000,000	6,070,000	41,172,938	47,242,938
Department 002 Crop Production						
1508 National Oil Palm Project	0	3,950,000	3,950,000	0	2,420,552	2,420,552
Total Development for the Department 002	0	3,950,000	3,950,000	0	2,420,552	2,420,552
<i>Total Excluding Arrears</i>	0	3,950,000	3,950,000	0	2,420,552	2,420,552
Sub SubProgramme 05 Fisheries Resources						
Department 002 Fisheries Control, Regulation and Quality Assurance						
1494 Promoting Commercial Aquaculture Project	0	0	0	14,000	454,841	468,841
Total Development for the Department 002	0	0	0	14,000	454,841	468,841
<i>Total Excluding Arrears</i>	0	0	0	14,000	454,841	468,841
Department 003 Fisheries Resource Management and Development						
1494 Promoting Commercial Aquaculture Project	1,321,956	0	1,321,956	101,956	0	101,956
Total Development for the Department 003	1,321,956	0	1,321,956	101,956	0	101,956
<i>Total Excluding Arrears</i>	1,321,956	0	1,321,956	101,956	0	101,956
Sub SubProgramme 06 Policy, Planning and Support Services						
Department 001 Agricultural Planning and Development						
1444 Agriculture Value Chain Development	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
Total Development for the Department 001	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 06 Policy, Planning and Support Services						
Total Excluding Arrears	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
Grand Total Vote	131,761,956	376,784,459	508,546,414	169,300,000	818,896,640	988,196,640
Total Excluding Arrears	131,761,956	376,784,459	508,546,414	169,300,000	818,896,640	988,196,640

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1263 Agriculture Cluster Development Project (ACDP)	73,750	78,240
410 International Development Association (IDA)	73,750	78,240
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	73,750	23,400
414 Islamic Development Bank	73,750	23,400
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	37,210	21,300
458 Japanese International Cooperation Agency (JICA)	37,210	21,300
Project 1425 Multisectoral Food Safety & Nutrition Project	11,532	22,160
410 International Development Association (IDA)	11,532	22,160
Project 1444 Agriculture Value Chain Development	73,750	47,110
401 Africa Development Bank (ADB)	73,750	47,110
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	18,440	11,230
406 European Union (EU)	18,440	11,230
Project 1494 Promoting Commercial Aquaculture Project	0	9,050
406 European Union (EU)	0	9,050
Project 1508 National Oil Palm Project	43,500	15,390
410 International Development Association (IDA)	0	15,390
411 International Fund for Agriculture and Development (IFAD)	43,500	0
Project 1709 Rice Development Project Phase II	7,972	110,280
458 Japanese International Cooperation Agency (JICA)	7,972	110,280
Project 1772 National Oil Seeds Project	36,880	37,317
411 International Fund for Agriculture and Development (IFAD)	36,880	37,317
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	0	413,370
410 International Development Association (IDA)	0	413,370
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	30,050
549 United Kingdom	0	30,050
Total External Project Financing for Vote 010	376,784	818,897

VOTE: 011 Ministry of Local Government

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	23.865	10.093	10.222	10.858	11.324	12.406
	Non-Wage	29.127	30.614	29.967	35.381	42.788	52.083
Dev't.	GoU	14.834	22.560	11.400	27.072	31.133	34.246
	Ext Fin.	123.852	102.816	83.130	17.264	0.000	0.000
GoU Total		67.826	63.267	51.590	73.311	85.245	98.735
Total GoU+Ext Fin (MTEF)		191.678	166.083	134.719	90.575	85.245	98.735
Arrears		1.884	0.107	0.000	0.000	0.000	0.000
Total Budget		193.563	166.191	134.719	90.575	85.245	98.735
Total Vote Budget Excluding Arrears		191.678	166.083	134.719	90.575	85.245	98.735

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Local Economic Development	120,000	166,877	286,877	120,000	140,000	260,000
Total Recurrent Budget Estimates for Sub-SubProgramme	120,000	166,877	286,877	120,000	140,000	260,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	120,000	166,877	286,877	120,000	140,000	260,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	500,000	17,406,500	17,906,500	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	500,000	17,406,500	17,906,500	0	0	0
Total for Sub Sub Programme 01	500,000	17,406,500	17,906,500	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	0	500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
Total for Sub Sub Programme 01	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
Total for Programme 01	1,620,000	47,612,717	49,232,717	120,000	15,164,877	15,284,877
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	300,000	17,406,239	17,706,239	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	300,000	17,406,239	17,706,239	0	0	0
Total for Sub Sub Programme 01	300,000	17,406,239	17,706,239	0	0	0
Total for Programme 06	300,000	17,406,239	17,706,239	0	0	0
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Urban Administration Department	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Total for Programme 10	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Human Resource Department	0	40,000	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	40,000	40,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total for Sub Sub Programme 03	0	40,000	40,000	0	40,000	40,000
Total for Programme 12	0	40,000	40,000	0	40,000	40,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Total Recurrent Budget Estimates for Sub-SubProgramme	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Sub SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	337,000	143,045	480,045	337,000	43,000	380,000
003 Procurement Inspection and Coordination	30,000	110,000	140,000	120,000	110,000	230,000
004 Urban Inspection Department	225,000	249,760	474,760	225,000	249,804	474,804
Total Recurrent Budget Estimates for Sub-SubProgramme	592,000	502,805	1,094,805	682,000	402,804	1,084,804
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1704 Local Government Revenue Managment Information System	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total for Sub Sub Programme 02	2,592,000	502,805	3,094,805	11,842,000	402,804	12,244,804
SubProgramme 03 Human Resource Management						
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Human Resource Department	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
Total Recurrent Budget Estimates for Sub-SubProgramme	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Local Economic Development	0	133,428	133,428	0	233,428	233,428
Total Recurrent Budget Estimates for Sub-SubProgramme	0	133,428	133,428	0	233,428	233,428

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	133,428	133,428	0	233,428	233,428
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
Total Recurrent Budget Estimates for Sub-SubProgramme	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
Total for Programme 14	24,148,187	8,531,446	32,679,633	19,536,387	21,765,478	41,301,865
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	283,000	110,755	393,755	283,000	110,800	393,800
Total Recurrent Budget Estimates for Sub-SubProgramme	283,000	110,755	393,755	283,000	110,800	393,800
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	283,000	110,755	393,755	283,000	110,800	393,800
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	89,447	89,447	0	89,500	89,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	89,447	89,447	0	89,500	89,500
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	89,447	89,447	0	89,500	89,500
SubProgramme 06 Democratic Processes						
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	270,681	270,681	0	378,075	378,075
Total Recurrent Budget Estimates for Sub-SubProgramme	0	270,681	270,681	0	378,075	378,075
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	270,681	270,681	0	378,075	378,075
Total for Programme 16	283,000	470,883	753,883	283,000	578,375	861,375

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Local Economic Development	0	0	0	0	263,200	263,200
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	263,200	263,200
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	200,000	0	200,000	800,000	26,584,744	27,384,744
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000	800,000	26,584,744	27,384,744
Total for Sub Sub Programme 01	200,000	0	200,000	800,000	26,847,944	27,647,944
Sub SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	0	0	0	222,165	222,165
003 Procurement Inspection and Coordination	0	0	0	0	96,409	96,409
004 Urban Inspection Department	0	0	0	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	468,573	468,573
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	468,573	468,573
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Policy & Planning Department	0	0	0	0	991,331	991,331
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	991,331	991,331
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	991,331	991,331
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
1760 Rural Development and Food Security in Northern Uganda	0	0	0	100,000	28,321,893	28,421,893
Total Development Budget Estimates for Sub-SubProgramme	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
Total for Sub Sub Programme 01	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
Sub SubProgramme 02 Local Government Inspection and Assessment						

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1772 National Oil Seed Project	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total Development Budget Estimates for Sub-SubProgramme	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total for Sub Sub Programme 02	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total Development Budget Estimates for Sub-SubProgramme	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total for Sub Sub Programme 03	7,680,000	0	7,680,000	6,670,000	0	6,670,000
SubProgramme 03 Capacity Building of Leaders						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	0	0	0	0	338,284	338,284
002 Local Councils Development Department	0	0	0	0	350,000	350,000
003 Urban Administration Department	0	113,630	113,630	0	376,967	376,967
Total Recurrent Budget Estimates for Sub-SubProgramme	0	113,630	113,630	0	1,065,251	1,065,251
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	113,630	113,630	0	1,065,251	1,065,251
Sub SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 LGs Inspection and Coordination	47,000	1,648,872	1,695,872	47,000	67,918	114,918
Total Recurrent Budget Estimates for Sub-SubProgramme	47,000	1,648,872	1,695,872	47,000	67,918	114,918
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	47,000	1,648,872	1,695,872	47,000	67,918	114,918
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	312,981	312,981	0	2,860,000	2,860,000
002 Human Resource Department	0	0	0	0	200,547	200,547
Total Recurrent Budget Estimates for Sub-SubProgramme	0	312,981	312,981	0	3,060,547	3,060,547
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	2,434,429	0	2,434,429	0	0	0

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	2,434,429	0	2,434,429	0	0	0
Total for Sub Sub Programme 03	2,434,429	312,981	2,747,410	0	3,060,547	3,060,547
Total for Programme 17	11,081,429	61,075,484	72,156,913	11,447,000	93,707,588	105,154,588
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Policy & Planning Department	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
Total Recurrent Budget Estimates for Sub-SubProgramme	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	89,452	89,452	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	89,452	89,452	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	89,452	89,452	0	0	0
Total for Programme 18	156,000	19,381,280	19,537,280	156,000	2,180,820	2,336,820
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	0	40,000	40,000	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000	0	100,000	100,000
SubProgramme 04 Institutional Capacity						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	0	40,000	40,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	0	0
		309				

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000	0	0	0
Total for Programme 20	0	80,000	80,000	0	100,000	100,000
Grand Total Vote 011	38,699,616	154,863,186	193,562,802	32,653,387	133,537,138	166,190,524
Total Excluding Arrears	38,699,616	152,978,825	191,678,441	32,653,387	133,429,646	166,083,032

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,558,951	9,565,746	37,124,698	13,482,582	7,677,913	21,160,496
212 Social Contributions	567,848	818,144	1,385,992	431,055	606,777	1,037,832
221 General Use of goods and services	14,348,252	6,433,598	20,781,850	2,711,828	1,660,700	4,372,528
222 Communications	155,000	1,064,000	1,219,000	161,000	31,300	192,300
223 Utility and Property Expenses	2,994,189	0	2,994,189	2,962,628	102,800	3,065,428
224 Supplies and Services	25,000	9,489,449	9,514,449	0	350,000	350,000
225 Professional Services	4,582,894	55,820,021	60,402,915	12,350,147	16,231,125	28,581,273
226 Insurances and Licenses	100,000	0	100,000	0	0	0
227 Travel and Transport	6,418,754	1,643,031	8,061,785	4,386,431	1,665,000	6,051,431
228 Maintenance	660,361	4,235,000	4,895,361	426,613	440,400	867,013
242 Interest on Domestic debts	0	5,500,291	5,500,291	0	0	0
263 To other general government units.	200,000	350,000	550,000	12,506,787	0	12,506,787
273 Employment-related social benefits	4,615,113	0	4,615,113	5,818,316	20,000	5,838,316
282 Current transfers not elsewhere classified	1,100,000	0	1,100,000	800,000	5,562,725	6,362,725
312 Acquisition of Produced Assets	4,500,000	9,995,460	14,495,460	7,220,000	52,212,752	59,432,752
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	18,937,340	18,937,340	10,000	16,254,151	16,264,151
352 Financial Assets	1,884,361	0	1,884,361	107,492	0	107,492
Grand Total Vote 011	69,710,723	123,852,079	193,562,802	63,374,880	102,815,644	166,190,524
Total Excluding Arrears	67,826,362	123,852,079	191,678,441	63,267,388	102,815,644	166,083,032

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	23,865,187	0	23,865,187	10,081,387	0	10,081,387
211102 Contract Staff Salaries	1,074,480	8,290,568	9,365,048	1,095,125	6,701,730	7,796,855
211104 Employee Gratuity	214,656	816,588	1,031,244	0	939,183	939,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,384,629	458,591	2,843,220	2,291,271	37,000	2,328,271
211107 Boards, Committees and Council Allowances	20,000	0	20,000	14,800	0	14,800
212101 Social Security Contributions	262,848	568,144	830,992	109,513	354,777	464,290
212102 Medical expenses (Employees)	115,000	250,000	365,000	208,000	212,000	420,000
212103 Incapacity benefits (Employees)	190,000	0	190,000	113,542	40,000	153,542
221001 Advertising and Public Relations	7,074,619	390,000	7,464,619	53,800	260,000	313,800
221002 Workshops, Meetings and Seminars	4,116,829	1,335,320	5,452,149	834,819	575,200	1,410,019
221003 Staff Training	486,306	170,000	656,306	129,400	175,000	304,400
221007 Books, Periodicals & Newspapers	112,798	52,003	164,801	49,563	11,500	61,063
221008 Information and Communication Technology Supplies.	124,739	3,550,000	3,674,739	331,500	35,000	366,500
221009 Welfare and Entertainment	278,372	80,000	358,372	337,624	65,000	402,624
221011 Printing, Stationery, Photocopying and Binding	1,946,920	362,275	2,309,195	682,722	445,000	1,127,722
221012 Small Office Equipment	142,123	467,200	609,323	97,400	24,200	121,600
221014 Bank Charges and other Bank related costs	0	5,800	5,800	0	13,800	13,800
221016 Systems Recurrent costs	49,545	0	49,545	185,000	27,000	212,000
221017 Membership dues and Subscription fees.	16,000	21,000	37,000	10,000	29,000	39,000
222001 Information and Communication Technology Services.	92,000	1,053,000	1,145,000	146,000	28,000	174,000
222002 Postage and Courier	63,000	11,000	74,000	15,000	3,300	18,300
223001 Property Management Expenses	122,000	0	122,000	132,000	0	132,000
223003 Rent-Produced Assets-to private entities	2,460,000	0	2,460,000	2,460,000	72,000	2,532,000
223004 Guard and Security services	232,000	0	232,000	245,628	10,800	256,428
223005 Electricity	180,189	0	180,189	125,000	18,000	143,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
224001 Medical Supplies and Services	25,000	0	25,000	0	0	0
224002 Veterinary supplies and services	0	0	0	0	350,000	350,000
224003 Agricultural Supplies and Services	0	9,489,449	9,489,449	0	0	0
225101 Consultancy Services	2,492,000	1,760,000	4,252,000	90,547	4,955,000	5,045,547
225201 Consultancy Services-Capital	1,100,000	650,000	1,750,000	10,000,000	8,168,500	18,168,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225202 Environment Impact Assessment for Capital Works	23,374	1,064,534	1,087,908	0	950,625	950,625
225203 Appraisal and Feasibility Studies for Capital Works	0	5,308,861	5,308,861	0	600,000	600,000
225204 Monitoring and Supervision of capital work	967,520	47,036,626	48,004,146	2,259,600	1,557,000	3,816,600
226001 Insurances	100,000	0	100,000	0	0	0
227001 Travel inland	4,490,540	1,019,846	5,510,386	2,476,873	1,156,000	3,632,873
227002 Travel abroad	18,100	10,000	28,100	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	164,517	0	164,517
227004 Fuel, Lubricants and Oils	1,910,114	613,185	2,523,299	1,745,041	509,000	2,254,041
228001 Maintenance-Buildings and Structures	60,000	3,000,000	3,060,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	550,361	1,159,000	1,709,361	329,813	423,400	753,213
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,000	0	23,000	42,800	0	42,800
228004 Maintenance-Other Fixed Assets	27,000	76,000	103,000	54,000	0	54,000
242003 Other	0	5,500,291	5,500,291	0	0	0
263310 Sector Development Grant	0	350,000	350,000	0	0	0
263402 Transfer to Other Government Units	200,000	0	200,000	12,506,787	0	12,506,787
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
273104 Pension	3,270,844	0	3,270,844	3,807,571	0	3,807,571
273105 Gratuity	1,344,270	0	1,344,270	2,010,745	0	2,010,745
282301 Transfers to Government Institutions	1,100,000	0	1,100,000	800,000	5,562,725	6,362,725
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	1,270,000	16,543,193	17,813,193
312131 Roads and Bridges - Acquisition	0	2,553,260	2,553,260	0	18,941,655	18,941,655
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	0	4,575,952	4,575,952
312139 Other Structures - Acquisition	430,000	0	430,000	0	0	0
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	5,480,952	5,480,952
312211 Heavy Vehicles - Acquisition	0	4,860,000	4,860,000	0	0	0
312212 Light Vehicles - Acquisition	0	1,611,200	1,611,200	0	1,270,000	1,270,000
312216 Cycles - Acquisition	1,000,000	0	1,000,000	5,700,000	0	5,700,000
312219 Other Transport equipment - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	304,000	354,000	150,000	60,000	210,000
312222 Heavy ICT hardware - Acquisition	0	70,000	70,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	24,000	24,000	0	146,000	146,000
312231 Office Equipment - Acquisition	0	0	0	100,000	50,000	150,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	20,000	273,000	293,000	0	95,000	95,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	4,800,000	4,800,000
312412 Cultivated Plants - Acquisition	0	0	0	0	250,000	250,000
312424 Computer databases - Acquisition	0	300,000	300,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	12,937,340	12,937,340	0	0	0
313131 Roads and Bridges - Improvement	0	0	0	0	16,244,151	16,244,151
313221 Light ICT hardware - Improvement	0	0	0	10,000	10,000	20,000
313232 Electrical machinery - Improvement	0	6,000,000	6,000,000	0	0	0
352880 Salary Arrears Budgeting	112,639	0	112,639	0	0	0
352881 Pension and Gratuity Arrears Budgeting	200,342	0	200,342	107,492	0	107,492
352899 Other Domestic Arrears Budgeting	1,571,379	0	1,571,379	0	0	0
Grand Total Vote 011	69,710,723	123,852,079	193,562,802	63,374,880	102,815,644	166,190,524
Total Excluding Arrears	67,826,362	123,852,079	191,678,441	63,267,388	102,815,644	166,083,032

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
Budget Output 000046 Local economic development support services						
211101 General Staff Salaries	120,000	0	120,000	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	500	500	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	500	500	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
227001 Travel inland	0	66,000	66,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	40,284	40,284	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	1,593	1,593	0	0	0
Total Cost of Budget Output 000046	120,000	166,877	286,877	120,000	140,000	260,000
Total Cost for Department 004	120,000	166,877	286,877	120,000	140,000	260,000
Total Excluding Arrears	120,000	166,877	286,877	120,000	140,000	260,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	286,877	0	286,877	260,000	0	260,000
Total Excluding Arrears	286,877	0	286,877	260,000	0	260,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Budget Output 000046 Local economic development support services						
211102 Contract Staff Salaries	300,000	1,600,000	1,900,000	0	0	0
212101 Social Security Contributions	30,000	0	30,000	0	0	0
212102 Medical expenses (Employees)	0	150,000	150,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Budget Output 000046 Local economic development support services						
221001 Advertising and Public Relations	20,000	60,000	80,000	0	0	0
221002 Workshops, Meetings and Seminars	25,000	150,000	175,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000,000	2,000,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	150,000	200,000	0	0	0
221012 Small Office Equipment	5,000	300,000	305,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000,000	1,000,000	0	0	0
224003 Agricultural Supplies and Services	0	8,896,500	8,896,500	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000,000	2,000,000	0	0	0
225204 Monitoring and Supervision of capital work	10,000	420,000	430,000	0	0	0
227001 Travel inland	20,000	80,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	600,000	640,000	0	0	0
Total Cost of Budget Output 000046	500,000	17,406,500	17,906,500	0	0	0
Total Cost for Project 1509	500,000	17,406,500	17,906,500	0	0	0
Total Excluding Arrears	500,000	17,406,500	17,906,500	0	0	0
Total for Sub-SubProgramme 01	500,000	17,406,500	17,906,500	0	0	0
Total Excluding Arrears	500,000	17,406,500	17,906,500	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)						
Budget Output 010055 Market access infrastructure						
211102 Contract Staff Salaries	0	1,476,300	1,476,300	0	861,175	861,175
211104 Employee Gratuity	0	466,200	466,200	0	181,300	181,300
212101 Social Security Contributions	155,400	77,700	233,100	0	45,325	45,325
212102 Medical expenses (Employees)	3,600	0	3,600	0	0	0
212103 Incapacity benefits (Employees)	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	30,000	80,000	110,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	40,000	40,000	0	55,000	55,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)						
Budget Output 010055 Market access infrastructure						
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	2,800	2,800	0	1,800	1,800
221017 Membership dues and Subscription fees.	6,000	6,000	12,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	0	12,000	12,000
223005 Electricity	20,000	0	20,000	0	0	0
225101 Consultancy Services	0	0	0	0	310,000	310,000
225201 Consultancy Services-Capital	100,000	350,000	450,000	0	1,000,000	1,000,000
225202 Environment Impact Assessment for Capital Works	0	350,000	350,000	0	310,000	310,000
225204 Monitoring and Supervision of capital work	0	2,500,000	2,500,000	0	157,000	157,000
227001 Travel inland	100,000	400,000	500,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	80,000	150,000	230,000	0	84,000	84,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	48,400	48,400
312121 Non-Residential Buildings - Acquisition	0	0	0	0	7,954,877	7,954,877
312211 Heavy Vehicles - Acquisition	0	4,860,000	4,860,000	0	0	0
312221 Light ICT hardware - Acquisition	0	70,000	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	5,000	5,000	0	5,000	5,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	3,500,000	3,500,000
313121 Non-Residential Buildings - Improvement	0	12,937,340	12,937,340	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	0	10,000	10,000
313232 Electrical machinery - Improvement	0	6,000,000	6,000,000	0	0	0
Total Cost of Budget Output 010055	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
Total Cost for Project 1360	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
Total Excluding Arrears	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
Budget Output 010014 Support to Farm Level production						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,000	0	114,000	0	0	0
221002 Workshops, Meetings and Seminars	137,798	0	137,798	0	0	0
221011 Printing, Stationery, Photocopying and Binding	73,220	0	73,220	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
Budget Output 010014 Support to Farm Level production						
223005 Electricity	20,000	0	20,000	0	0	0
227001 Travel inland	67,276	0	67,276	0	0	0
227004 Fuel, Lubricants and Oils	87,706	0	87,706	0	0	0
Total Cost of Budget Output 010014	500,000	0	500,000	0	0	0
Total Cost for Project 1381	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0
Total for Sub-SubProgramme 01	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
Total Excluding Arrears	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Budget Output 000046 Local Economic Development Support Services						
211102 Contract Staff Salaries	0	1,250,000	1,250,000	0	0	0
221002 Workshops, Meetings and Seminars	25,000	400,000	425,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	1,500,000	1,500,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221012 Small Office Equipment	35,000	150,000	185,000	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
222002 Postage and Courier	0	5,000	5,000	0	0	0
223005 Electricity	12,000	0	12,000	0	0	0
224003 Agricultural Supplies and Services	0	592,949	592,949	0	0	0
225101 Consultancy Services	0	1,500,000	1,500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	2,500,000	2,500,000	0	0	0
225204 Monitoring and Supervision of capital work	80,000	320,000	400,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Budget Output 000046 Local Economic Development Support Services						
227004 Fuel, Lubricants and Oils	20,000	120,000	140,000	0	0	0
228001 Maintenance-Buildings and Structures	60,000	3,000,000	3,060,000	0	0	0
228002 Maintenance-Transport Equipment	55,000	380,000	435,000	0	0	0
228004 Maintenance-Other Fixed Assets	7,000	28,000	35,000	0	0	0
242003 Other	0	5,500,291	5,500,291	0	0	0
Total Cost of Budget Output 000046	300,000	17,406,239	17,706,239	0	0	0
Total Cost for Project 1509	300,000	17,406,239	17,706,239	0	0	0
Total Excluding Arrears	300,000	17,406,239	17,706,239	0	0	0
Total for Sub-SubProgramme 01	300,000	17,406,239	17,706,239	0	0	0
Total Excluding Arrears	300,000	17,406,239	17,706,239	0	0	0
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
Budget Output 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	1,111,000	0	1,111,000	1,111,000	0	1,111,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
227001 Travel inland	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,137	52,137	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
263402 Transfer to Other Government Units	0	40,000	40,000	0	0	0
o/w Transfer to UAAU	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000047	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Total Cost for Department 003	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Total Excluding Arrears	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Total for Sub-SubProgramme 01	1,376,137	0	1,376,137	1,111,000	0	1,111,000
Total Excluding Arrears	1,376,137	0	1,376,137	1,111,000	0	1,111,000
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Department						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 000013	0	40,000	40,000	0	40,000	40,000
Total Cost for Department 003	0	40,000	40,000	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000	0	40,000	40,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	40,000	0	40,000	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000	40,000	0	40,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Budget Output 390023 Functional LG Structures and Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,570	60,570	0	90,000	90,000
212102 Medical expenses (Employees)	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,239	4,239	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	3,000	3,000
227001 Travel inland	0	32,000	32,000	0	54,000	54,000
227002 Travel abroad	0	100	100	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	62,096	62,096

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Budget Output 390023 Functional LG Structures and Systems						
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	6,813	6,813
Total Cost of Budget Output 390023	0	144,909	144,909	0	224,909	224,909
Budget Output 390024 LG Performance Improvement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,570	60,570	0	87,540	87,540
212102 Medical expenses (Employees)	0	500	500	0	0	0
221003 Staff Training	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,025	1,025	0	1,025	1,025
221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200	0	4,000	4,000
227001 Travel inland	0	20,409	20,409	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	41,139	41,139
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Budget Output 390024	0	126,704	126,704	0	191,704	191,704
Budget Output 390025 Service delivery coordination						
211101 General Staff Salaries	20,539,752	0	20,539,752	6,677,952	0	6,677,952
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
263402 Transfer to Other Government Units	0	160,000	160,000	0	0	0
o/w Transfer to ULGA	0	160,000	160,000	0	0	0
Total Cost of Budget Output 390025	20,539,752	160,000	20,699,752	6,677,952	15,000	6,692,952
Total Cost for Department 001	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Total Excluding Arrears	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,971,365	0	20,971,365	7,109,565	0	7,109,565
Total Excluding Arrears	20,971,365	0	20,971,365	7,109,565	0	7,109,565
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	337,000	0	337,000	337,000	0	337,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,100	137,100	0	0	0
221007 Books, Periodicals & Newspapers	0	820	820	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 000024 Compliance and Enforcement Services						
221012 Small Office Equipment	0	400	400	0	0	0
227001 Travel inland	0	4,725	4,725	0	43,000	43,000
Total Cost of Budget Output 000024	337,000	143,045	480,045	337,000	43,000	380,000
Total Cost for Department 001	337,000	143,045	480,045	337,000	43,000	380,000
Total Excluding Arrears	337,000	143,045	480,045	337,000	43,000	380,000
Department 003 Procurement Inspection and Coordination						
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	30,000	0	30,000	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,791	21,791	0	68,832	68,832
212102 Medical expenses (Employees)	0	2,000	2,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,950	1,950	0	1,950	1,950
221009 Welfare and Entertainment	0	7,209	7,209	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	11,122	11,122
221012 Small Office Equipment	0	6,000	6,000	0	0	0
227001 Travel inland	0	38,000	38,000	0	15,096	15,096
227004 Fuel, Lubricants and Oils	0	19,050	19,050	0	0	0
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	0	0
Total Cost of Budget Output 000007	30,000	110,000	140,000	120,000	110,000	230,000
Total Cost for Department 003	30,000	110,000	140,000	120,000	110,000	230,000
Total Excluding Arrears	30,000	110,000	140,000	120,000	110,000	230,000
Department 004 Urban Inspection Department						
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	225,000	0	225,000	225,000	0	225,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,800	124,800	0	88,902	88,902
212102 Medical expenses (Employees)	0	5,000	5,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	2,000	2,000
221012 Small Office Equipment	0	5,000	5,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	29,200	29,200	0	10,000	10,000
Total Cost of Budget Output 000024	225,000	200,000	425,000	225,000	124,902	349,902

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Urban Inspection Department						
Budget Output 390022 Automation of Local Revenue management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	91,902	91,902
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	2,000	2,000
221009 Welfare and Entertainment	0	2,260	2,260	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	20,000	20,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	10,000	10,000
Total Cost of Budget Output 390022	0	49,760	49,760	0	124,902	124,902
Total Cost for Department 004	225,000	249,760	474,760	225,000	249,804	474,804
Total Excluding Arrears	225,000	249,760	474,760	225,000	249,804	474,804
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1704 Local Government Revenue Managment Information System						
Budget Output 390022 Automation of Local Revenue management						
211102 Contract Staff Salaries	0	0	0	144,000	0	144,000
212101 Social Security Contributions	0	0	0	14,400	0	14,400
221002 Workshops, Meetings and Seminars	0	0	0	150,000	0	150,000
221003 Staff Training	150,000	0	150,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	50,000	0	50,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	0	0	0	50,000	0	50,000
225101 Consultancy Services	492,000	0	492,000	0	0	0
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	10,000,000	0	10,000,000
225204 Monitoring and Supervision of capital work	138,000	0	138,000	621,600	0	621,600
227004 Fuel, Lubricants and Oils	20,000	0	20,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
Total Cost of Budget Output 390022	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total Cost for Project 1704	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total Excluding Arrears	2,000,000	0	2,000,000	11,160,000	0	11,160,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Total for Sub-SubProgramme 02	3,094,805	0	3,094,805	12,244,804	0	12,244,804
Total Excluding Arrears	3,094,805	0	3,094,805	12,244,804	0	12,244,804
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	310,435	0	310,435	310,435	0	310,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,968	70,968	0	106,324	106,324
212102 Medical expenses (Employees)	0	5,000	5,000	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	0	0	0	53,542	53,542
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	78,717	78,717
221003 Staff Training	0	306	306	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,040	1,040	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	24,000	24,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	8,000	8,000	0	6,000	6,000
221016 Systems Recurrent costs	0	19,545	19,545	0	25,000	25,000
227001 Travel inland	0	128,000	128,000	0	213,119	213,119
227004 Fuel, Lubricants and Oils	0	144,067	144,067	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	2,000	2,000
273104 Pension	0	3,270,844	3,270,844	0	3,807,571	3,807,571
273105 Gratuity	0	1,344,270	1,344,270	0	2,010,745	2,010,745
Total Cost of Budget Output 000005	310,435	5,047,039	5,357,474	310,435	6,618,018	6,928,453
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,776	58,776	0	59,776	59,776
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000
222002 Postage and Courier	0	15,000	15,000	0	15,000	15,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
Budget Output 000008 Records Management						
227001 Travel inland	0	40,000	40,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,224	30,224
Total Cost of Budget Output 000008	0	149,776	149,776	0	182,000	182,000
Total Cost for Department 002	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
Total Excluding Arrears	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,507,250	0	5,507,250	7,110,453	0	7,110,453
Total Excluding Arrears	5,507,250	0	5,507,250	7,110,453	0	7,110,453
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
Budget Output 000046 Local Economic Development Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,660	27,660	0	48,768	48,768
221007 Books, Periodicals & Newspapers	0	556	556	0	1,768	1,768
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	6,000	6,000	0	3,000	3,000
227001 Travel inland	0	50,000	50,000	0	123,892	123,892
227004 Fuel, Lubricants and Oils	0	44,444	44,444	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	4,768	4,768	0	6,000	6,000
Total Cost of Budget Output 000046	0	133,428	133,428	0	233,428	233,428
Total Cost for Department 004	0	133,428	133,428	0	233,428	233,428
Total Excluding Arrears	0	133,428	133,428	0	233,428	233,428
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	133,428	0	133,428	233,428	0	233,428
Total Excluding Arrears	133,428	0	133,428	233,428	0	233,428
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	706,000	0	706,000	706,000	0	706,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	519,276	519,276	0	756,796	756,796
212102 Medical expenses (Employees)	0	30,000	30,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	35,000	35,000	0	0	0
221001 Advertising and Public Relations	0	15,939	15,939	0	40,000	40,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	10,000	10,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	75,000	75,000
221012 Small Office Equipment	0	20,381	20,381	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	100,000	100,000	0	120,000	120,000
223003 Rent-Produced Assets-to private entities	0	1,000,000	1,000,000	0	0	0
223004 Guard and Security services	0	178,000	178,000	0	0	0
223005 Electricity	0	98,189	98,189	0	100,000	100,000
227001 Travel inland	0	0	0	0	40,000	40,000
227002 Travel abroad	0	8,000	8,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,999	3,999
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000004	706,000	2,066,785	2,772,785	706,000	1,480,794	2,186,794
Budget Output 390013 Parish Development Model Coordination Services						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	80,000	80,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	30,000	30,000
Total Cost of Budget Output 390013	0	200,000	200,000	0	100,000	100,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 390027 Support to the Parish Development Model Secretariat						
263402 Transfer to Other Government Units	0	0	0	0	12,316,820	12,316,820
o/w funding(subvention) for PDM Secretariat both Wage and NonWage	0	0	0	0	12,316,820	12,316,820
Total Cost of Budget Output 390027	0	0	0	0	12,316,820	12,316,820
Total Cost for Department 001	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
Total Excluding Arrears	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,972,785	0	2,972,785	14,603,615	0	14,603,615
Total Excluding Arrears	2,972,785	0	2,972,785	14,603,615	0	14,603,615
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Budget Output 460133 Legislative and policy development						
211101 General Staff Salaries	283,000	0	283,000	283,000	0	283,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	36,980	36,980
221007 Books, Periodicals & Newspapers	0	1,040	1,040	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	2,715	2,715	0	0	0
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,820	3,820
228002 Maintenance-Transport Equipment	0	1,000	1,000	0	0	0
Total Cost of Budget Output 460133	283,000	110,755	393,755	283,000	110,800	393,800
Total Cost for Department 002	283,000	110,755	393,755	283,000	110,800	393,800
Total Excluding Arrears	283,000	110,755	393,755	283,000	110,800	393,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	393,755	0	393,755	393,800	0	393,800
Total Excluding Arrears	393,755	0	393,755	393,800	0	393,800

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	400	400	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	10,500	10,500
221009 Welfare and Entertainment	0	1,863	1,863	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	1,000	1,000
221012 Small Office Equipment	0	215	215	0	500	500
227001 Travel inland	0	37,469	37,469	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	20,500	20,500
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	0	0
Total Cost of Budget Output 000010	0	89,447	89,447	0	89,500	89,500
Total Cost for Department 001	0	89,447	89,447	0	89,500	89,500
Total Excluding Arrears	0	89,447	89,447	0	89,500	89,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	89,447	0	89,447	89,500	0	89,500
Total Excluding Arrears	89,447	0	89,447	89,500	0	89,500
SubProgramme 06 Democratic Processes						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,053	10,053
221001 Advertising and Public Relations	0	8,681	8,681	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	14,902	14,902
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000004 Finance and Accounting						
222002 Postage and Courier	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	0	0	0	245,628	245,628
223005 Electricity	0	10,000	10,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	107,492	107,492
Total Cost of Budget Output 000004	0	270,681	270,681	0	378,075	378,075
Total Cost for Department 001	0	270,681	270,681	0	378,075	378,075
Total Excluding Arrears	0	270,681	270,681	0	270,583	270,583
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	270,681	0	270,681	378,075	0	378,075
Total Excluding Arrears	270,681	0	270,681	270,583	0	270,583
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
Budget Output 000046 Local economic development support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,200	40,200
221002 Workshops, Meetings and Seminars	0	0	0	0	33,000	33,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000046	0	0	0	0	263,200	263,200
Total Cost for Department 004	0	0	0	0	263,200	263,200

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	263,200	263,200
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Budget Output 000046 Local economic development support services						
211102 Contract Staff Salaries	180,000	0	180,000	502,125	2,350,000	2,852,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212101 Social Security Contributions	18,000	0	18,000	50,213	0	50,213
212102 Medical expenses (Employees)	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	10,000	15,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	13,000	250,000	263,000
221003 Staff Training	0	0	0	17,400	0	17,400
221008 Information and Communication Technology Supplies.	2,000	0	2,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	8,600	3,000	11,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	11,800	150,000	161,800
221012 Small Office Equipment	0	0	0	4,000	5,000	9,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	1,800	1,800
223003 Rent-Produced Assets-to private entities	0	0	0	60,000	0	60,000
223005 Electricity	0	0	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
224002 Veterinary supplies and services	0	0	0	0	350,000	350,000
225101 Consultancy Services	0	0	0	0	1,685,000	1,685,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	80,000	80,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	25,000	160,000	185,000
227001 Travel inland	0	0	0	37,463	124,000	161,463
227004 Fuel, Lubricants and Oils	0	0	0	22,000	220,000	242,000
228001 Maintenance-Buildings and Structures	0	0	0	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	0	0	18,400	200,000	218,400
282301 Transfers to Government Institutions	0	0	0	0	3,132,725	3,132,725
o/w Transfers to MicroFinance Support Centre	0	0	0	0	3,132,725	3,132,725
312121 Non-Residential Buildings - Acquisition	0	0	0	0	4,302,315	4,302,315

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Budget Output 000046 Local economic development support services						
312131 Roads and Bridges - Acquisition	0	0	0	0	1,600,000	1,600,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	0	4,575,952	4,575,952
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	5,480,952	5,480,952
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,300,000	1,300,000
312412 Cultivated Plants - Acquisition	0	0	0	0	250,000	250,000
Total Cost of Budget Output 000046	200,000	0	200,000	800,000	26,584,744	27,384,744
Total Cost for Project 1509	200,000	0	200,000	800,000	26,584,744	27,384,744
Total Excluding Arrears	200,000	0	200,000	800,000	26,584,744	27,384,744
Total for Sub-SubProgramme 01	200,000	0	200,000	1,063,200	26,584,744	27,647,944
Total Excluding Arrears	200,000	0	200,000	1,063,200	26,584,744	27,647,944
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	169,480	169,480
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,685	32,685
Total Cost of Budget Output 000024	0	0	0	0	222,165	222,165
Total Cost for Department 001	0	0	0	0	222,165	222,165
Total Excluding Arrears	0	0	0	0	222,165	222,165
Department 003 Procurement Inspection and Coordination						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	30,409	30,409
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000024	0	0	0	0	96,409	96,409
Total Cost for Department 003	0	0	0	0	96,409	96,409
Total Excluding Arrears	0	0	0	0	96,409	96,409

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Urban Inspection Department						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	2,200	2,200
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	800	800
Total Cost of Budget Output 000024	0	0	0	0	150,000	150,000
Total Cost for Department 004	0	0	0	0	150,000	150,000
Total Excluding Arrears	0	0	0	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	468,573	0	468,573
Total Excluding Arrears	0	0	0	468,573	0	468,573
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	0	0	0	8,000	8,000
212102 Medical expenses (Employees)	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	210,000	210,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	0	0	0	229,331	229,331
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000006	0	0	0	0	991,331	991,331
Total Cost for Department 004	0	0	0	0	991,331	991,331
Total Excluding Arrears	0	0	0	0	991,331	991,331
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	991,331	0	991,331
Total Excluding Arrears	0	0	0	991,331	0	991,331
SubProgramme 02 Infrastructure Development						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,340,338	2,340,338	0	1,824,445	1,824,445
211104 Employee Gratuity	0	350,388	350,388	0	92,883	92,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	458,591	458,591	20,000	12,000	32,000
212101 Social Security Contributions	0	234,034	234,034	0	61,922	61,922
212102 Medical expenses (Employees)	0	0	0	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	10,031	285,320	295,351	0	5,000	5,000
221007 Books, Periodicals & Newspapers	24,000	43,003	67,003	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	0	0	20,000	10,000	30,000
221009 Welfare and Entertainment	0	0	0	20,000	4,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	92,275	92,275	45,000	15,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
Budget Output 000017 Infrastructure Development and Management						
221014 Bank Charges and other Bank related costs	0	0	0	0	9,000	9,000
221016 Systems Recurrent costs	0	0	0	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
222002 Postage and Courier	8,000	6,000	14,000	0	1,500	1,500
223004 Guard and Security services	0	0	0	0	10,800	10,800
223005 Electricity	0	0	0	0	18,000	18,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
225202 Environment Impact Assessment for Capital Works	23,374	714,534	737,908	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	808,861	808,861	0	0	0
225204 Monitoring and Supervision of capital work	0	43,786,626	43,786,626	240,000	90,000	330,000
227001 Travel inland	0	199,846	199,846	75,000	16,000	91,000
227004 Fuel, Lubricants and Oils	34,595	233,185	267,780	40,000	65,000	105,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	49,000	49,000	40,000	75,000	115,000
228004 Maintenance-Other Fixed Assets	0	48,000	48,000	0	0	0
263310 Sector Development Grant	0	350,000	350,000	0	0	0
o/w Support for Value Addition	0	350,000	350,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
312131 Roads and Bridges - Acquisition	0	0	0	0	3,441,949	3,441,949
Total Cost of Budget Output 000017	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
Total Cost for Project 1381	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
Total Excluding Arrears	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
Project 1760 Rural Development and Food Security in Northern Uganda						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	65,000	0	65,000
212101 Social Security Contributions	0	0	0	6,500	0	6,500
221001 Advertising and Public Relations	0	0	0	3,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,800	0	1,800
225101 Consultancy Services	0	0	0	0	2,580,000	2,580,000
225201 Consultancy Services-Capital	0	0	0	0	3,925,740	3,925,740

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1760 Rural Development and Food Security in Northern Uganda						
Budget Output 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	312,000	312,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	11,000	300,000	311,000
227001 Travel inland	0	0	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	6,300	0	6,300
228002 Maintenance-Transport Equipment	0	0	0	3,800	0	3,800
312121 Non-Residential Buildings - Acquisition	0	0	0	0	4,160,001	4,160,001
312212 Light Vehicles - Acquisition	0	0	0	0	370,000	370,000
312221 Light ICT hardware - Acquisition	0	0	0	0	40,000	40,000
312231 Office Equipment - Acquisition	0	0	0	0	50,000	50,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	40,000	40,000
313131 Roads and Bridges - Improvement	0	0	0	0	16,244,151	16,244,151
Total Cost of Budget Output 000017	0	0	0	100,000	28,321,893	28,421,893
Total Cost for Project 1760	0	0	0	100,000	28,321,893	28,421,893
Total Excluding Arrears	0	0	0	100,000	28,321,893	28,421,893
Total for Sub-SubProgramme 01	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
Total Excluding Arrears	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	72,000	1,623,930	1,695,930	372,000	1,666,110	2,038,110
211104 Employee Gratuity	0	0	0	0	665,000	665,000
211107 Boards, Committees and Council Allowances	0	0	0	2,800	0	2,800
212101 Social Security Contributions	7,200	256,410	263,610	37,200	247,530	284,730
212102 Medical expenses (Employees)	5,000	100,000	105,000	5,000	152,000	157,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	10,000	20,000
221001 Advertising and Public Relations	0	250,000	250,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	16,000	400,000	416,000	30,000	220,200	250,200
221003 Staff Training	0	80,000	80,000	0	120,000	120,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
Budget Output 000017 Infrastructure Development and Management						
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	15,000	20,000	35,000
221009 Welfare and Entertainment	8,000	40,000	48,000	20,000	50,000	70,000
221011 Printing, Stationery, Photocopying and Binding	20,000	50,000	70,000	30,000	200,000	230,000
221012 Small Office Equipment	10,000	17,200	27,200	10,000	17,200	27,200
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	10,000	15,000	25,000	10,000	20,000	30,000
222001 Information and Communication Technology Services.	2,000	8,000	10,000	16,000	8,000	24,000
223001 Property Management Expenses	12,000	0	12,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	60,000	0	60,000	0	60,000	60,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
224001 Medical Supplies and Services	1,000	0	1,000	0	0	0
225101 Consultancy Services	0	260,000	260,000	0	80,000	80,000
225201 Consultancy Services-Capital	0	300,000	300,000	0	3,242,760	3,242,760
225202 Environment Impact Assessment for Capital Works	0	0	0	0	248,625	248,625
225204 Monitoring and Supervision of capital work	6,800	10,000	16,800	400,000	850,000	1,250,000
226001 Insurances	100,000	0	100,000	0	0	0
227001 Travel inland	150,000	300,000	450,000	150,000	766,000	916,000
227002 Travel abroad	10,000	10,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	110,000	210,000	100,000	140,000	240,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	20,000	100,000	120,000
282301 Transfers to Government Institutions	0	0	0	800,000	2,430,000	3,230,000
o/w Transfer to LGS	0	0	0	800,000	2,430,000	3,230,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,270,000	126,000	1,396,000
312131 Roads and Bridges - Acquisition	0	2,553,260	2,553,260	0	13,899,705	13,899,705
312212 Light Vehicles - Acquisition	0	1,611,200	1,611,200	0	900,000	900,000
312221 Light ICT hardware - Acquisition	0	234,000	234,000	0	20,000	20,000
312222 Heavy ICT hardware - Acquisition	0	70,000	70,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	24,000	24,000	0	146,000	146,000
312235 Furniture and Fittings - Acquisition	0	268,000	268,000	0	50,000	50,000
312424 Computer databases - Acquisition	0	300,000	300,000	0	0	0
Total Cost of Budget Output 000017	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total Cost for Project 1772	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total for Sub-SubProgramme 02	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total Excluding Arrears	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government						
Budget Output 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	0	0	0	160,000	0	160,000
221003 Staff Training	300,000	0	300,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	444,000	0	444,000	0	0	0
222001 Information and Communication Technology Services.	60,000	0	60,000	0	0	0
223003 Rent-Produced Assets-to private entities	1,400,000	0	1,400,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	46,000	0	46,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228004 Maintenance-Other Fixed Assets	0	0	0	30,000	0	30,000
282301 Transfers to Government Institutions	1,000,000	0	1,000,000	0	0	0
o/w Transfer to support Construction of offices by HLGS	1,000,000	0	1,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	0	0	0
312139 Other Structures - Acquisition	430,000	0	430,000	0	0	0
312216 Cycles - Acquisition	1,000,000	0	1,000,000	5,700,000	0	5,700,000
312219 Other Transport equipment - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
313221 Light ICT hardware - Improvement	0	0	0	10,000	0	10,000
Total Cost of Budget Output 000003	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total Cost for Project 1652	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total Excluding Arrears	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total for Sub-SubProgramme 03	7,680,000	0	7,680,000	6,670,000	0	6,670,000

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Total Excluding Arrears	7,680,000	0	7,680,000	6,670,000	0	6,670,000
SubProgramme 03 Capacity Building of Leaders						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Budget Output 000047 Local Governments Service Delivery Coordination						
221002 Workshops, Meetings and Seminars	0	0	0	0	14,000	14,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	160,519	160,519
227004 Fuel, Lubricants and Oils	0	0	0	0	23,765	23,765
263402 Transfer to Other Government Units	0	0	0	0	140,000	140,000
o/w Subvention to ULGA	0	0	0	0	140,000	140,000
Total Cost of Budget Output 000047	0	0	0	0	338,284	338,284
Total Cost for Department 001	0	0	0	0	338,284	338,284
Total Excluding Arrears	0	0	0	0	338,284	338,284
Department 002 Local Councils Development Department						
Budget Output 000047 Local Governments Service Delivery Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	105,000	105,000
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	11,024	11,024
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	98,976	98,976
227004 Fuel, Lubricants and Oils	0	0	0	0	76,000	76,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000047	0	0	0	0	350,000	350,000
Total Cost for Department 002	0	0	0	0	350,000	350,000
Total Excluding Arrears	0	0	0	0	350,000	350,000
Department 003 Urban Administration Department						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	140,000	140,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
Budget Output 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	30,000	30,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	42,630	42,630	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	49,967	49,967
o/w UAAU (40M), AMMICAALL (9.9m)	0	0	0	0	49,967	49,967
Total Cost of Budget Output 000023	0	113,630	113,630	0	376,967	376,967
Total Cost for Department 003	0	113,630	113,630	0	376,967	376,967
Total Excluding Arrears	0	113,630	113,630	0	376,967	376,967
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	113,630	0	113,630	1,065,251	0	1,065,251
Total Excluding Arrears	113,630	0	113,630	1,065,251	0	1,065,251
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries	47,000	0	47,000	47,000	0	47,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	24,918	24,918
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,040	1,040	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	3,000	3,000
227001 Travel inland	0	20,453	20,453	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,571,379	1,571,379	0	0	0
Total Cost of Budget Output 000023	47,000	1,648,872	1,695,872	47,000	67,918	114,918
Total Cost for Department 002	47,000	1,648,872	1,695,872	47,000	67,918	114,918

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	47,000	77,493	124,493	47,000	67,918	114,918
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,695,872	0	1,695,872	114,918	0	114,918
Total Excluding Arrears	124,493	0	124,493	114,918	0	114,918
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221003 Staff Training	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,400,000	2,400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	24,000	24,000
352880 Salary Arrears Budgeting	0	112,639	112,639	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	200,342	200,342	0	0	0
Total Cost of Budget Output 000004	0	312,981	312,981	0	2,860,000	2,860,000
Total Cost for Department 001	0	312,981	312,981	0	2,860,000	2,860,000
Total Excluding Arrears	0	0	0	0	2,860,000	2,860,000
Department 002 Human Resource Department						
Budget Output 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	90,547	90,547
227001 Travel inland	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000005	0	0	0	0	200,547	200,547
Total Cost for Department 002	0	0	0	0	200,547	200,547
Total Excluding Arrears	0	0	0	0	200,547	200,547
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government						
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	522,480	0	522,480	0	0	0
211104 Employee Gratuity	214,656	0	214,656	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,605	0	247,605	0	0	0
212101 Social Security Contributions	52,248	0	52,248	0	0	0
212103 Incapacity benefits (Employees)	90,000	0	90,000	0	0	0
221002 Workshops, Meetings and Seminars	206,000	0	206,000	0	0	0
224001 Medical Supplies and Services	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	400,720	0	400,720	0	0	0
227001 Travel inland	400,720	0	400,720	0	0	0
228002 Maintenance-Transport Equipment	180,000	0	180,000	0	0	0
282301 Transfers to Government Institutions	100,000	0	100,000	0	0	0
o/w Support infrastructure Development in KOICA Support arears (Mpigi, Mityana)	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000015	2,434,429	0	2,434,429	0	0	0
Total Cost for Project 1652	2,434,429	0	2,434,429	0	0	0
Total Excluding Arrears	2,434,429	0	2,434,429	0	0	0
Total for Sub-SubProgramme 03	2,747,410	0	2,747,410	3,060,547	0	3,060,547
Total Excluding Arrears	2,434,429	0	2,434,429	3,060,547	0	3,060,547
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	156,000	0	156,000	144,000	0	144,000
211102 Contract Staff Salaries	0	0	0	12,000	0	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	664,000	664,000	0	15,800	15,800
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	4,000	4,000
212101 Social Security Contributions	0	0	0	0	1,200	1,200
212102 Medical expenses (Employees)	0	60,000	60,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	0	0
221001 Advertising and Public Relations	0	7,000,000	7,000,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	3,650,000	3,650,000	0	170,000	170,000
221003 Staff Training	0	16,000	16,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	36,828	36,828	0	7,820	7,820
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	94,000	94,000
221009 Welfare and Entertainment	0	132,000	132,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100,000	1,100,000	0	240,000	240,000
221012 Small Office Equipment	0	40,000	40,000	0	8,000	8,000
221016 Systems Recurrent costs	0	0	0	0	120,000	120,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	40,000	40,000
222002 Postage and Courier	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	54,000	54,000	0	0	0
224001 Medical Supplies and Services	0	4,000	4,000	0	0	0
225101 Consultancy Services	0	2,000,000	2,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	332,000	332,000	0	452,000	452,000
227001 Travel inland	0	2,950,000	2,950,000	0	680,000	680,000
227004 Fuel, Lubricants and Oils	0	900,000	900,000	0	278,200	278,200
228002 Maintenance-Transport Equipment	0	163,000	163,000	0	21,800	21,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	4,000	4,000
Total Cost of Budget Output 000006	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
Total Cost for Department 004	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
Total Excluding Arrears	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	19,447,828	0	19,447,828	2,336,820	0	2,336,820
Total Excluding Arrears	19,447,828	0	19,447,828	2,336,820	0	2,336,820
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 560060 Local revenue enhancement						
221009 Welfare and Entertainment	0	1,040	1,040	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 560060 Local revenue enhancement						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	412	412	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	0	0
Total Cost of Budget Output 560060	0	89,452	89,452	0	0	0
Total Cost for Department 001	0	89,452	89,452	0	0	0
Total Excluding Arrears	0	89,452	89,452	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	89,452	0	89,452	0	0	0
Total Excluding Arrears	89,452	0	89,452	0	0	0
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Budget Output 630009 Local Councils support services						
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	2,900	2,900
227001 Travel inland	0	24,488	24,488	0	74,788	74,788
227004 Fuel, Lubricants and Oils	0	15,512	15,512	0	12,312	12,312
Total Cost of Budget Output 630009	0	40,000	40,000	0	100,000	100,000
Total Cost for Department 002	0	40,000	40,000	0	100,000	100,000
Total Excluding Arrears	0	40,000	40,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000	100,000	0	100,000
Total Excluding Arrears	40,000	0	40,000	100,000	0	100,000
SubProgramme 04 Institutional Capacity						
Sub-SubProgramme 01 Local Government Administration and Development						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Budget Output 630009 Local Councils support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,512	15,512	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,488	4,488	0	0	0
Total Cost of Budget Output 630009	0	40,000	40,000	0	0	0
Total Cost for Department 002	0	40,000	40,000	0	0	0
Total Excluding Arrears	0	40,000	40,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000	0	0	0
Total Excluding Arrears	40,000	0	40,000	0	0	0
Grand Total Vote 011	69,710,723	123,852,079	193,562,802	63,374,880	102,815,644	166,190,524
Total Excluding Arrears	67,826,362	123,852,079	191,678,441	63,267,388	102,815,644	166,083,032

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1509 Local Economic Growth (LEGS) Support Project	500,000	17,406,500	17,906,500	0	0	0
Total Development for the Department 002	500,000	17,406,500	17,906,500	0	0	0
<i>Total Excluding Arrears</i>	500,000	17,406,500	17,906,500	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	0	500,000	0	0	0
Total Development for the Department 002	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
<i>Total Excluding Arrears</i>	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 01 Local Government Administration and Development						
Department 004 Local Economic Development						
1509 Local Economic Growth (LEGS) Support Project	300,000	17,406,239	17,706,239	0	0	0
Total Development for the Department 004	300,000	17,406,239	17,706,239	0	0	0
<i>Total Excluding Arrears</i>	300,000	17,406,239	17,706,239	0	0	0
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Local Government Inspection and Assessment						
Department 004 Urban Inspection Department						
1704 Local Government Revenue Management Information System	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total Development for the Department 004	2,000,000	0	2,000,000	11,160,000	0	11,160,000
<i>Total Excluding Arrears</i>	2,000,000	0	2,000,000	11,160,000	0	11,160,000

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1509 Local Economic Growth (LEGS) Support Project	200,000	0	200,000	800,000	26,584,744	27,384,744
Total Development for the Department 002	200,000	0	200,000	800,000	26,584,744	27,384,744
Total Excluding Arrears	200,000	0	200,000	800,000	26,584,744	27,384,744
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
1760 Rural Development and Food Security in Northern Uganda	0	0	0	100,000	28,321,893	28,421,893
Total Development for the Department 002	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
Total Excluding Arrears	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
Sub SubProgramme 02 Local Government Inspection and Assessment						
Department 004 Urban Inspection Department						
1772 National Oil Seed Project	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total Development for the Department 004	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total Excluding Arrears	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 001 Finance and administration						
1652 Retooling of Ministry of Local Government	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total Development for the Department 001	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total Excluding Arrears	7,680,000	0	7,680,000	6,670,000	0	6,670,000
SubProgramme 03 Capacity Building of Leaders						
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 001 Finance and administration						
1652 Retooling of Ministry of Local Government	2,434,429	0	2,434,429	0	0	0
Total Development for the Department 001	2,434,429	0	2,434,429	0	0	0
Total Excluding Arrears	2,434,429	0	2,434,429	0	0	0
Grand Total Vote	14,834,429	123,852,079	138,686,508	22,560,000	102,815,644	125,375,644
Total Excluding Arrears	14,834,429	123,852,079	138,686,508	22,560,000	102,815,644	125,375,644

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	30,039	15,025
401 Africa Development Bank (ADB)	30,039	15,025
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	50,000	6,220
411 International Fund for Agriculture and Development (IFAD)	50,000	6,220
Project 1509 Local Economic Growth (LEGS) Support Project	34,813	26,585
414 Islamic Development Bank	34,813	26,585
Project 1760 Rural Development and Food Security in Northern Uganda	0	28,322
514 Germany Fed. Rep.	0	28,322
Project 1772 National Oil Seed Project	9,000	26,664
411 International Fund for Agriculture and Development (IFAD)	9,000	26,664
Total External Project Financing for Vote 011	123,852	102,816

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	11.194	15.585	16.364	18.000	19.800	21.781
	Non-Wage	62.173	22.329	23.446	28.135	33.762	40.177
Dev't.	GoU	14.578	15.880	15.880	19.056	21.914	24.106
	Ext Fin.	180.216	96.574	0.000	0.000	0.000	0.000
GoU Total		87.945	53.794	55.690	65.191	75.477	86.063
Total GoU+Ext Fin (MTEF)		268.161	150.368	55.690	65.191	75.477	86.063
Arrears		33.339	15.073	0.000	0.000	0.000	0.000
Total Budget		301.500	165.441	55.690	65.191	75.477	86.063
Total Vote Budget Excluding Arrears		268.161	150.368	55.690	65.191	75.477	86.063

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water							
SubProgramme 02 Land Management							
Sub SubProgramme 02 Land, Administration and Management							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 Land Administration	326,409	452,916	779,325	0	334,997	334,997	
002 Land Sector Reform Coordination Unit	5,033,144	7,947,885	12,981,029	8,705,926	4,702,402	13,408,328	
003 Land Registration	262,465	203,736	466,201	0	151,077	151,077	
004 Surveys and Mapping	2,020,668	795,457	2,816,125	0	591,703	591,703	
005 Valuation	1,063,240	693,342	1,756,582	0	515,821	515,821	
Total Recurrent Budget Estimates for Sub-SubProgramme	8,705,926	10,093,336	18,799,262	8,705,926	6,296,000	15,001,926	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
1289 Competitiveness and Enterprise Development Project-CEDP	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840	
1763 Land Valuation Infrastructure Project	11,590,000	0	11,590,000	9,780,000	0	9,780,000	
Total Development Budget Estimates for Sub-SubProgramme	12,670,000	92,190,000	104,860,000	9,780,000	45,413,840	55,193,840	
Total for Sub Sub Programme 02	21,375,926	102,283,336	123,659,262	18,485,926	51,709,840	70,195,767	
Total for Programme 06	21,375,926	102,283,336	123,659,262	18,485,926	51,709,840	70,195,767	
Programme 08 Sustainable Energy Development							
SubProgramme 02 Transmission and Distribution							
Sub SubProgramme 02 Land, Administration and Management							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1763 Land Valuation Infrastructure Project	0	0	0	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	500,000	0	500,000
Total for Sub Sub Programme 02	0	0	0	500,000	0	500,000
Total for Programme 08	0	0	0	500,000	0	500,000
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 03 Physical Planning and Urban Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Land use Regulation and Compliance	249,727	290,576	540,303	0	269,291	269,291
002 Physical Planning	331,149	4,538,510	4,869,658	0	1,353,692	1,353,692
003 Urban Development	213,405	298,134	511,539	0	276,324	276,324
Total Recurrent Budget Estimates for Sub-SubProgramme	794,281	5,127,220	5,921,500	0	1,899,308	1,899,308
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1310 Albertine Region Sustainable Development Project	0	36,866,059	36,866,059	0	0	0
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000	0	51,160,000	51,160,000
1528 Hoima Oil Refinery Proximity Development Master Plan	508,380	0	508,380	4,200,000	0	4,200,000
Total Development Budget Estimates for Sub-SubProgramme	508,380	88,026,059	88,534,439	4,200,000	51,160,000	55,360,000
Total for Sub Sub Programme 03	1,302,661	93,153,278	94,455,940	4,200,000	53,059,308	57,259,308
SubProgramme 02 Housing Development						
Sub SubProgramme 01 Housing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Housing Development and Estates Management	237,329	424,814	662,143	0	393,031	393,031
002 Human Settlements	130,316	347,100	477,416	0	321,131	321,131
Total Recurrent Budget Estimates for Sub-SubProgramme	367,645	771,914	1,139,559	0	714,162	714,162
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	367,645	771,914	1,139,559	0	714,162	714,162
SubProgramme 03 Institutional Coordination						
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	1,140,090	74,894,870	76,034,960	6,878,881	23,965,002	30,843,883
003 Planning and Quality Assurance	185,788	4,624,822	4,810,610	0	4,528,220	4,528,220

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	1,325,878	79,519,692	80,845,570	6,878,881	28,493,222	35,372,103
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total Development Budget Estimates for Sub-SubProgramme	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total for Sub Sub Programme 04	2,725,878	79,519,692	82,245,570	8,278,881	28,493,222	36,772,103
Total for Programme 10	4,396,184	173,444,885	177,841,068	12,478,881	82,266,692	94,745,573
Grand Total Vote 012	25,772,110	275,728,220	301,500,330	31,464,807	133,976,532	165,441,339
Total Excluding Arrears	25,772,110	242,388,755	268,160,865	31,464,807	118,903,061	150,367,869

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,483,529	6,807,590	20,291,119	17,617,608	6,217,583	23,835,191
212 Social Contributions	193,477	545,284	738,761	223,477	529,509	752,986
221 General Use of goods and services	6,492,774	8,238,837	14,731,611	7,217,615	7,417,950	14,635,565
222 Communications	137,841	0	137,841	111,400	0	111,400
223 Utility and Property Expenses	322,597	0	322,597	331,930	0	331,930
224 Supplies and Services	190,310	365,000	555,310	1,475,000	0	1,475,000
225 Professional Services	3,943,240	93,844,310	97,787,550	4,812,500	62,665,212	67,477,712
226 Insurances and Licenses	295,000	100,000	395,000	0	0	0
227 Travel and Transport	5,644,662	5,288,920	10,933,582	5,889,394	6,891,870	12,781,265
228 Maintenance	1,343,531	3,451,000	4,794,531	1,498,323	2,015,000	3,513,323
262 Grants To International Organisations - CURRENT	1,515,487	0	1,515,487	1,515,097	0	1,515,097
263 To other general government units.	11,628,359	785,000	12,413,359	6,437,222	800,000	7,237,222
273 Employment-related social benefits	3,377,600	0	3,377,600	4,056,821	0	4,056,821
281 Property expenses other than interest	0	511,000	511,000	0	549,967	549,967
282 Current transfers not elsewhere classified	35,165,000	0	35,165,000	0	0	0
312 Acquisition of Produced Assets	3,891,400	42,273,971	46,165,371	2,247,640	9,486,749	11,734,389
313 Major Repairs, Overhaul and Improvement to Produced Assets	320,000	18,005,147	18,325,147	360,000	0	360,000
352 Financial Assets	33,339,465	0	33,339,465	15,073,471	0	15,073,471
Grand Total Vote 012	121,284,272	180,216,059	301,500,330	68,867,499	96,573,840	165,441,339
Total Excluding Arrears	87,944,807	180,216,059	268,160,865	53,794,028	96,573,840	150,367,869

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,196,553	0	10,196,553	14,587,630	0	14,587,630
211102 Contract Staff Salaries	2,134,776	5,452,840	7,587,616	2,134,777	5,295,088	7,429,865
211104 Employee Gratuity	0	90,000	90,000	12,000	189,382	201,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,152,200	1,264,750	2,416,950	883,201	733,113	1,616,314
212101 Social Security Contributions	183,477	545,284	728,761	213,477	529,509	742,986
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	96,000	150,000	246,000	102,000	0	102,000
221002 Workshops, Meetings and Seminars	1,628,000	2,278,250	3,906,250	1,935,874	2,301,325	4,237,199
221003 Staff Training	1,180,059	2,568,250	3,748,309	1,443,059	2,299,375	3,742,434
221007 Books, Periodicals & Newspapers	74,380	0	74,380	65,900	0	65,900
221008 Information and Communication Technology Supplies.	1,266,230	500,000	1,766,230	1,094,951	240,000	1,334,951
221009 Welfare and Entertainment	616,180	500,000	1,116,180	665,500	430,000	1,095,500
221011 Printing, Stationery, Photocopying and Binding	1,132,633	1,890,588	3,023,221	1,422,833	2,047,250	3,470,083
221012 Small Office Equipment	58,720	351,749	410,469	78,920	100,000	178,920
221016 Systems Recurrent costs	120,000	0	120,000	120,000	0	120,000
221017 Membership dues and Subscription fees.	320,572	0	320,572	288,578	0	288,578
222001 Information and Communication Technology Services.	133,841	0	133,841	107,400	0	107,400
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223002 Property Rates	0	0	0	9,930	0	9,930
223005 Electricity	220,000	0	220,000	220,000	0	220,000
223006 Water	102,597	0	102,597	102,000	0	102,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	15,000	0	15,000
224011 Research Expenses	190,310	365,000	555,310	1,460,000	0	1,460,000
225101 Consultancy Services	2,977,000	28,944,823	31,921,823	3,550,500	30,331,121	33,881,621
225201 Consultancy Services-Capital	0	59,711,788	59,711,788	0	28,925,349	28,925,349
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	24,840	0	24,840	20,000	0	20,000
225204 Monitoring and Supervision of capital work	941,400	4,887,700	5,829,100	1,242,000	3,408,742	4,650,742
226001 Insurances	295,000	100,000	395,000	0	0	0
227001 Travel inland	3,482,392	3,496,670	6,979,062	3,499,172	3,334,859	6,834,032

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	0	0	0	0	2,199,275	2,199,275
227004 Fuel, Lubricants and Oils	2,162,270	1,792,250	3,954,520	2,390,222	1,357,736	3,747,958
228001 Maintenance-Buildings and Structures	95,352	365,000	460,352	50,867	0	50,867
228002 Maintenance-Transport Equipment	844,798	3,086,000	3,930,798	900,456	2,015,000	2,915,456
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	343,380	0	343,380	534,000	0	534,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	13,000	0	13,000
262101 Contributions to International Organisations-Current	1,515,487	0	1,515,487	1,515,097	0	1,515,097
263402 Transfer to Other Government Units	11,628,359	785,000	12,413,359	6,437,222	800,000	7,237,222
273104 Pension	2,459,619	0	2,459,619	3,021,073	0	3,021,073
273105 Gratuity	917,982	0	917,982	1,035,748	0	1,035,748
281401 Rent	0	511,000	511,000	0	549,967	549,967
282104 Compensation to 3rd Parties	32,700,000	0	32,700,000	0	0	0
282301 Transfers to Government Institutions	2,465,000	0	2,465,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	2,232,000	2,232,000	0	5,456,344	5,456,344
312139 Other Structures - Acquisition	0	10,919,597	10,919,597	0	0	0
312212 Light Vehicles - Acquisition	0	3,106,000	3,106,000	0	1,620,500	1,620,500
312221 Light ICT hardware - Acquisition	1,670,000	4,500,000	6,170,000	1,877,640	229,905	2,107,545
312222 Heavy ICT hardware - Acquisition	0	2,000,000	2,000,000	0	0	0
312229 Other ICT Equipment - Acquisition	250,600	4,105,162	4,355,762	0	2,180,000	2,180,000
312231 Office Equipment - Acquisition	250,000	0	250,000	0	0	0
312235 Furniture and Fittings - Acquisition	420,800	2,000,000	2,420,800	370,000	0	370,000
312421 Research and Development - Acquisition	0	1,800,000	1,800,000	0	0	0
312423 Computer Software - Acquisition	1,300,000	0	1,300,000	0	0	0
312424 Computer databases - Acquisition	0	11,611,212	11,611,212	0	0	0
313131 Roads and Bridges - Improvement	0	18,005,147	18,005,147	0	0	0
313221 Light ICT hardware - Improvement	320,000	0	320,000	360,000	0	360,000
352899 Other Domestic Arrears Budgeting	33,339,465	0	33,339,465	15,073,471	0	15,073,471
Grand Total Vote 012	121,284,272	180,216,059	301,500,330	68,867,499	96,573,840	165,441,339
Total Excluding Arrears	87,944,807	180,216,059	268,160,865	53,794,028	96,573,840	150,367,869

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
Sub-SubProgramme 02 Land, Administration and Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land Administration						
Budget Output 000012 Legal and Advisory Services						
211101 General Staff Salaries	326,409	0	326,409	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	480	480	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	800	800	0	800	800
221009 Welfare and Entertainment	0	780	780	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
227001 Travel inland	0	10,000	10,000	0	10,935	10,935
227004 Fuel, Lubricants and Oils	0	7,455	7,455	0	7,500	7,500
Total Cost of Budget Output 000012	326,409	46,915	373,324	0	27,835	27,835
Budget Output 000078 Land Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	3,500	0	3,500	3,500
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	34,877	34,877
221003 Staff Training	0	8,000	8,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	7,000	7,000
221009 Welfare and Entertainment	0	14,200	14,200	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	9,068	9,068	0	10,000	10,000
221012 Small Office Equipment	0	1,420	1,420	0	1,420	1,420
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	160,000	160,000	0	137,365	137,365
227004 Fuel, Lubricants and Oils	0	89,613	89,613	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	14,200	14,200	0	10,000	10,000
Total Cost of Budget Output 000078	0	406,001	406,001	0	307,162	307,162
Total Cost for Department 001	326,409	452,916	779,325	0	334,997	334,997
Total Excluding Arrears	326,409	452,916	779,325	0	334,997	334,997

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Land Sector Reform Coordination Unit						
Budget Output 140030 Enhanced tenure security						
263402 Transfer to Other Government Units	0	7,260,849	7,260,849	0	4,105,366	4,105,366
o/w Arua	0	291,711	291,711	0	164,936	164,936
o/w Fort Portal	0	291,711	291,711	0	164,936	164,936
o/w Gulu	0	291,711	291,711	0	164,936	164,936
o/w Jinja	0	388,948	388,948	0	219,915	219,915
o/w Kabale	0	291,711	291,711	0	164,936	164,936
o/w KCCA	0	388,948	388,948	0	219,915	219,915
o/w Kibaale	0	0	0	0	164,936	164,936
o/w Kibaale	0	291,711	291,711	0	0	0
o/w Lira	0	291,711	291,711	0	164,936	164,936
o/w Luweero	0	291,711	291,711	0	164,936	164,936
o/w Masaka	0	388,948	388,948	0	219,915	219,915
o/w Masindi	0	291,711	291,711	0	164,936	164,936
o/w Mbale	0	291,711	291,711	0	164,936	164,936
o/w Mbarara	0	388,948	388,948	0	219,915	219,915
o/w Mityana	0	291,711	291,711	0	164,936	164,936
o/w Moroto	0	291,711	291,711	0	164,936	164,936
o/w Mpigi	0	291,711	291,711	0	164,936	164,936
o/w Mukono	0	388,948	388,948	0	219,915	219,915
o/w Rukungiri	0	291,711	291,711	0	164,936	164,936
o/w Soroti	0	291,711	291,711	0	164,936	164,936
o/w Tororo	0	291,711	291,711	0	164,936	164,936
o/w Wakiso - Busiro	0	470,217	470,217	0	265,874	265,874
o/w Wakiso - Kyadondo	0	470,217	470,217	0	265,874	265,874
Total Cost of Budget Output 140030	0	7,260,849	7,260,849	0	4,105,366	4,105,366
Budget Output 140035 Land Information Management						
211101 General Staff Salaries	4,455,967	0	4,455,967	8,008,749	0	8,008,749
211102 Contract Staff Salaries	577,177	0	577,177	697,177	0	697,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	13,800	0	0	0
212101 Social Security Contributions	0	57,717	57,717	0	57,717	57,717
221008 Information and Communication Technology Supplies.	0	352,467	352,467	0	320,000	320,000
221009 Welfare and Entertainment	0	39,200	39,200	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	54,406	54,406	0	50,000	50,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Land Sector Reform Coordination Unit						
Budget Output 140035 Land Information Management						
221012 Small Office Equipment	0	9,800	9,800	0	0	0
222001 Information and Communication Technology Services.	0	29,400	29,400	0	24,000	24,000
227001 Travel inland	0	83,300	83,300	0	70,319	70,319
227004 Fuel, Lubricants and Oils	0	18,790	18,790	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	9,485	9,485	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	18,671	18,671	0	33,000	33,000
Total Cost of Budget Output 140035	5,033,144	687,036	5,720,180	8,705,926	597,036	9,302,962
Total Cost for Department 002	5,033,144	7,947,885	12,981,029	8,705,926	4,702,402	13,408,328
Total Excluding Arrears	5,033,144	7,947,885	12,981,029	8,705,926	4,702,402	13,408,328
Department 003 Land Registration						
Budget Output 000075 Registration Services						
211101 General Staff Salaries	262,465	0	262,465	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	20,000	20,000
221003 Staff Training	0	16,000	16,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	6,000	6,000
221012 Small Office Equipment	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	75,536	75,536	0	77,400	77,400
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	9,677	9,677
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000075	262,465	203,736	466,201	0	151,077	151,077
Total Cost for Department 003	262,465	203,736	466,201	0	151,077	151,077
Total Excluding Arrears	262,465	203,736	466,201	0	151,077	151,077
Department 004 Surveys and Mapping						
Budget Output 140032 Land surveys and updated topographic, large scale maps and National Atlas						
211101 General Staff Salaries	2,020,668	0	2,020,668	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,200	65,200	0	30,000	30,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Surveys and Mapping						
Budget Output 140032 Land surveys and updated topographic, large scale maps and National Atlas						
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	25,725	25,725	0	20,000	20,000
221009 Welfare and Entertainment	0	20,500	20,500	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	260,000	260,000	0	260,000	260,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223006 Water	0	2,597	2,597	0	2,000	2,000
224011 Research Expenses	0	30,310	30,310	0	0	0
227001 Travel inland	0	170,000	170,000	0	94,203	94,203
227004 Fuel, Lubricants and Oils	0	92,015	92,015	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	9,000	9,000
228002 Maintenance-Transport Equipment	0	32,610	32,610	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	5,000	5,000
Total Cost of Budget Output 140032	2,020,668	795,457	2,816,125	0	591,703	591,703
Total Cost for Department 004	2,020,668	795,457	2,816,125	0	591,703	591,703
Total Excluding Arrears	2,020,668	795,457	2,816,125	0	591,703	591,703
Department 005 Valuation						
Budget Output 140033 Land Valuation Services						
211101 General Staff Salaries	943,241	0	943,241	0	0	0
211102 Contract Staff Salaries	119,999	0	119,999	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212101 Social Security Contributions	0	12,000	12,000	0	12,000	12,000
221003 Staff Training	0	90,000	90,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	37,500	37,500	0	27,500	27,500
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Valuation						
Budget Output 140033 Land Valuation Services						
222001 Information and Communication Technology Services.	0	11,250	11,250	0	2,000	2,000
224011 Research Expenses	0	60,000	60,000	0	0	0
227001 Travel inland	0	220,000	220,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	98,071	98,071
228002 Maintenance-Transport Equipment	0	25,592	25,592	0	37,250	37,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	8,000	8,000
Total Cost of Budget Output 140033	1,063,240	693,342	1,756,582	0	515,821	515,821
Total Cost for Department 005	1,063,240	693,342	1,756,582	0	515,821	515,821
Total Excluding Arrears	1,063,240	693,342	1,756,582	0	515,821	515,821
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Budget Output 140035 Land Information Management						
211102 Contract Staff Salaries	0	900,000	900,000	0	1,071,217	1,071,217
211104 Employee Gratuity	0	90,000	90,000	0	189,382	189,382
212101 Social Security Contributions	0	90,000	90,000	0	107,122	107,122
221001 Advertising and Public Relations	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,000,000	1,000,000	0	1,100,000	1,100,000
221003 Staff Training	0	1,440,000	1,440,000	0	1,049,375	1,049,375
221008 Information and Communication Technology Supplies.	250,000	100,000	350,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	80,000	80,000
221012 Small Office Equipment	0	30,000	30,000	0	50,000	50,000
225101 Consultancy Services	0	3,620,000	3,620,000	0	4,975,625	4,975,625
225201 Consultancy Services-Capital	0	58,211,788	58,211,788	0	28,925,349	28,925,349
226001 Insurances	295,000	100,000	395,000	0	0	0
227001 Travel inland	100,000	1,295,000	1,395,000	0	499,521	499,521
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	80,000	400,000	480,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	150,000	600,000	750,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,000	0	205,000	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Budget Output 140035 Land Information Management						
312121 Non-Residential Buildings - Acquisition	0	2,232,000	2,232,000	0	5,456,344	5,456,344
312212 Light Vehicles - Acquisition	0	2,376,000	2,376,000	0	1,000,000	1,000,000
312221 Light ICT hardware - Acquisition	0	4,500,000	4,500,000	0	229,905	229,905
312222 Heavy ICT hardware - Acquisition	0	2,000,000	2,000,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	1,114,000	1,114,000	0	0	0
312424 Computer databases - Acquisition	0	11,611,212	11,611,212	0	0	0
Total Cost of Budget Output 140035	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Total Cost for Project 1289	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Total Excluding Arrears	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Project 1763 Land Valuation Infrastructure Project						
Budget Output 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
211102 Contract Staff Salaries	1,080,000	0	1,080,000	1,080,000	0	1,080,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	108,000	0	108,000	108,000	0	108,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	800,000	0	800,000	800,000	0	800,000
221003 Staff Training	500,000	0	500,000	600,000	0	600,000
221008 Information and Communication Technology Supplies.	250,000	0	250,000	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	260,000	0	260,000	260,000	0	260,000
224011 Research Expenses	100,000	0	100,000	1,400,000	0	1,400,000
225101 Consultancy Services	800,000	0	800,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	466,400	0	466,400	482,000	0	482,000
227001 Travel inland	600,000	0	600,000	600,000	0	600,000
227004 Fuel, Lubricants and Oils	500,000	0	500,000	600,000	0	600,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	200,000	0	200,000
263402 Transfer to Other Government Units	0	0	0	1,360,000	0	1,360,000
o/w Transfer to 20 DLBs	0	0	0	300,000	0	300,000
o/w Transfer to 22 MZOs	0	0	0	1,060,000	0	1,060,000
282301 Transfers to Government Institutions	2,465,000	0	2,465,000	0	0	0
o/w Financial Support to 40 District land Boards (Sittings)	320,000	0	320,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1763 Land Valuation Infrastructure Project						
Budget Output 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
282301 Transfers to Government Institutions	2,465,000	0	2,465,000	0	0	0
o/w Transfer to 22 MZOs	2,145,000	0	2,145,000	0	0	0
312221 Light ICT hardware - Acquisition	1,070,000	0	1,070,000	1,070,000	0	1,070,000
312229 Other ICT Equipment - Acquisition	250,600	0	250,600	0	0	0
312231 Office Equipment - Acquisition	250,000	0	250,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	50,000	0	50,000
312423 Computer Software - Acquisition	1,300,000	0	1,300,000	0	0	0
313221 Light ICT hardware - Improvement	320,000	0	320,000	360,000	0	360,000
Total Cost of Budget Output 140031	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total Cost for Project 1763	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total Excluding Arrears	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total for Sub-SubProgramme 02	31,469,262	92,190,000	123,659,262	24,781,926	45,413,840	70,195,767
Total Excluding Arrears	31,469,262	92,190,000	123,659,262	24,781,926	45,413,840	70,195,767
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub-SubProgramme 02 Land, Administration and Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1763 Land Valuation Infrastructure Project						
Budget Output 000078 Land Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	0	0	0	240,000	0	240,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000078	0	0	0	500,000	0	500,000
Total Cost for Project 1763	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Total for Sub-SubProgramme 02	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 03 Physical Planning and Urban Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land use Regulation and Compliance						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000039	0	100,000	100,000	0	100,000	100,000
Budget Output 280006 Land Use Compliance						
211101 General Staff Salaries	249,727	0	249,727	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	50,576	50,576	0	60,576	60,576
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	48,715	48,715
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 280006	249,727	190,576	440,303	0	169,291	169,291
Total Cost for Department 001	249,727	290,576	540,303	0	269,291	269,291
Total Excluding Arrears	249,727	290,576	540,303	0	269,291	269,291
Department 002 Physical Planning						
Budget Output 000032 Board Management						
263402 Transfer to Other Government Units	0	4,027,510	4,027,510	0	881,856	881,856
o/w Transfer to National Physical Planning Board	0	4,027,510	4,027,510	0	0	0
o/w Transfer to NPPB for board activities	0	0	0	0	881,856	881,856
Total Cost of Budget Output 000032	0	4,027,510	4,027,510	0	881,856	881,856
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Physical Planning						
Budget Output 000039 Policies, Regulations and Standards						
227001 Travel inland	0	70,000	70,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000039	0	111,000	111,000	0	111,000	111,000
Budget Output 280002 Physical planning						
211101 General Staff Salaries	331,149	0	331,149	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	8,000	8,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	50,000	50,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	10,000	10,000
221012 Small Office Equipment	0	11,000	11,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	12,000	12,000
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
225101 Consultancy Services	0	77,000	77,000	0	0	0
227001 Travel inland	0	82,000	82,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	63,000	63,000	0	86,836	86,836
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	26,000	26,000
Total Cost of Budget Output 280002	331,149	400,000	731,149	0	360,836	360,836
Total Cost for Department 002	331,149	4,538,510	4,869,658	0	1,353,692	1,353,692
Total Excluding Arrears	331,149	4,538,510	4,869,658	0	1,353,692	1,353,692
Department 003 Urban Development						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Development						
Budget Output 000039 Policies, Regulations and Standards						
227001 Travel inland	0	15,000	15,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	8,000	8,000
Total Cost of Budget Output 000039	0	100,000	100,000	0	100,000	100,000
Budget Output 280010 Urban Development Services						
211101 General Staff Salaries	213,405	0	213,405	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	15,000	15,000
221003 Staff Training	0	6,151	6,151	0	6,151	6,151
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	20,000	20,000
227001 Travel inland	0	63,983	63,983	0	54,173	54,173
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	6,000	6,000
Total Cost of Budget Output 280010	213,405	198,134	411,539	0	176,324	176,324
Total Cost for Department 003	213,405	298,134	511,539	0	276,324	276,324
Total Excluding Arrears	213,405	298,134	511,539	0	276,324	276,324
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1310 Albertine Region Sustainable Development Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	328,968	328,968	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	0	0
212101 Social Security Contributions	0	32,897	32,897	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	120,000	120,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1310 Albertine Region Sustainable Development Project						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	0	0
225101 Consultancy Services	0	2,500,000	2,500,000	0	0	0
225201 Consultancy Services-Capital	0	1,500,000	1,500,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	1,459,450	1,459,450	0	0	0
227001 Travel inland	0	400,000	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	0	0
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	0	0
312139 Other Structures - Acquisition	0	10,919,597	10,919,597	0	0	0
313131 Roads and Bridges - Improvement	0	18,005,147	18,005,147	0	0	0
Total Cost of Budget Output 000017	0	36,866,059	36,866,059	0	0	0
Total Cost for Project 1310	0	36,866,059	36,866,059	0	0	0
Total Excluding Arrears	0	36,866,059	36,866,059	0	0	0
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
Budget Output 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	0	4,223,871	4,223,871	0	4,223,871	4,223,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,500	186,500	0	238,113	238,113
212101 Social Security Contributions	0	422,387	422,387	0	422,387	422,387
221002 Workshops, Meetings and Seminars	0	0	0	0	201,325	201,325
221003 Staff Training	0	300,000	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	667,250	667,250
224011 Research Expenses	0	365,000	365,000	0	0	0
225101 Consultancy Services	0	3,861,572	3,861,572	0	5,450,485	5,450,485
225204 Monitoring and Supervision of capital work	0	500,000	500,000	0	700,000	700,000
227001 Travel inland	0	782,170	782,170	0	919,932	919,932
227002 Travel abroad	0	0	0	0	1,320,206	1,320,206
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	256,633	256,633
228002 Maintenance-Transport Equipment	0	1,058,500	1,058,500	0	900,000	900,000
Total Cost of Budget Output 000012	0	11,900,000	11,900,000	0	15,300,202	15,300,202
Budget Output 280003 Develop and Implement Physical Development Plans						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	328,250	328,250	0	335,000	335,000
221002 Workshops, Meetings and Seminars	0	328,250	328,250	0	300,000	300,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
Budget Output 280003 Develop and Implement Physical Development Plans						
221003 Staff Training	0	328,250	328,250	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	240,000	240,000
221012 Small Office Equipment	0	21,749	21,749	0	50,000	50,000
225101 Consultancy Services	0	6,563,251	6,563,251	0	5,055,977	5,055,977
225204 Monitoring and Supervision of capital work	0	328,250	328,250	0	335,000	335,000
227001 Travel inland	0	219,500	219,500	0	366,000	366,000
227004 Fuel, Lubricants and Oils	0	458,000	458,000	0	425,000	425,000
228002 Maintenance-Transport Equipment	0	384,500	384,500	0	415,000	415,000
312212 Light Vehicles - Acquisition	0	0	0	0	620,500	620,500
Total Cost of Budget Output 280003	0	9,260,000	9,260,000	0	8,392,477	8,392,477
Budget Output 280010 Urban Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	750,000	750,000	0	700,000	700,000
221003 Staff Training	0	500,000	500,000	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	300,000	300,000	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	1,440,588	1,440,588	0	1,300,000	1,300,000
221012 Small Office Equipment	0	300,000	300,000	0	0	0
225101 Consultancy Services	0	12,400,000	12,400,000	0	14,849,034	14,849,034
225204 Monitoring and Supervision of capital work	0	2,600,000	2,600,000	0	2,373,742	2,373,742
227001 Travel inland	0	800,000	800,000	0	1,549,406	1,549,406
227002 Travel abroad	0	0	0	0	679,069	679,069
227004 Fuel, Lubricants and Oils	0	384,250	384,250	0	276,103	276,103
228001 Maintenance-Buildings and Structures	0	365,000	365,000	0	0	0
228002 Maintenance-Transport Equipment	0	843,000	843,000	0	700,000	700,000
263402 Transfer to Other Government Units	0	785,000	785,000	0	800,000	800,000
o/w Transfer to MDFs and CDFs	0	785,000	785,000	0	800,000	800,000
281401 Rent	0	511,000	511,000	0	549,967	549,967
312212 Light Vehicles - Acquisition	0	730,000	730,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	2,991,162	2,991,162	0	2,180,000	2,180,000
312235 Furniture and Fittings - Acquisition	0	2,000,000	2,000,000	0	0	0
312421 Research and Development - Acquisition	0	1,800,000	1,800,000	0	0	0
Total Cost of Budget Output 280010	0	30,000,000	30,000,000	0	27,467,321	27,467,321
Total Cost for Project 1514	0	51,160,000	51,160,000	0	51,160,000	51,160,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	51,160,000	51,160,000	0	51,160,000	51,160,000
Project 1528 Hoima Oil Refinery Proximity Development Master Plan						
Budget Output 280004 Economic and physical development services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	40,000	0	40,000
221001 Advertising and Public Relations	5,000	0	5,000	15,000	0	15,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000	360,000	0	360,000
221003 Staff Training	12,000	0	12,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	0
221008 Information and Communication Technology Supplies.	20,000	0	20,000	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	121,500	0	121,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	15,000	0	15,000
224011 Research Expenses	0	0	0	50,000	0	50,000
225101 Consultancy Services	300,000	0	300,000	2,550,500	0	2,550,500
225204 Monitoring and Supervision of capital work	0	0	0	160,000	0	160,000
227001 Travel inland	80,000	0	80,000	248,000	0	248,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	210,000	0	210,000
228002 Maintenance-Transport Equipment	16,000	0	16,000	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,380	0	8,380	40,000	0	40,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Budget Output 280004	508,380	0	508,380	4,200,000	0	4,200,000
Total Cost for Project 1528	508,380	0	508,380	4,200,000	0	4,200,000
Total Excluding Arrears	508,380	0	508,380	4,200,000	0	4,200,000
Total for Sub-SubProgramme 03	6,429,881	88,026,059	94,455,940	6,099,308	51,160,000	57,259,308
Total Excluding Arrears	6,429,881	88,026,059	94,455,940	6,099,308	51,160,000	57,259,308
SubProgramme 02 Housing Development						
Sub-SubProgramme 01 Housing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Housing Development and Estates Management						
Budget Output 000012 Legal and Advisory services						
211101 General Staff Salaries	237,329	0	237,329	0	0	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Housing Development and Estates Management						
Budget Output 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,300	12,300	0	22,000	22,000
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	9,000	9,000
227001 Travel inland	0	54,000	54,000	0	112,000	112,000
227004 Fuel, Lubricants and Oils	0	17,873	17,873	0	76,253	76,253
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	7,000	7,000
Total Cost of Budget Output 000012	237,329	100,173	337,502	0	234,253	234,253
Budget Output 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	12,300	12,300
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	7,472	7,472	0	7,478	7,478
227001 Travel inland	0	120,901	120,901	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	100,268	100,268	0	44,000	44,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	2,000	2,000
263402 Transfer to Other Government Units	0	40,000	40,000	0	30,000	30,000
o/w Architects Registration Board (ARB)	0	40,000	40,000	0	0	0
o/w Transfer budget support to Architects Registration board	0	0	0	0	30,000	30,000
Total Cost of Budget Output 280005	0	324,641	324,641	0	158,778	158,778
Total Cost for Department 001	237,329	424,814	662,143	0	393,031	393,031
Total Excluding Arrears	237,329	424,814	662,143	0	393,031	393,031
Department 002 Human Settlements						
Budget Output 280005 Housing Development Services						
211101 General Staff Salaries	130,316	0	130,316	0	0	0
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	7,000	7,000
227001 Travel inland	0	72,000	72,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Settlements						
Budget Output 280005 Housing Development Services						
228002 Maintenance-Transport Equipment	0	5,756	5,756	0	5,756	5,756
Total Cost of Budget Output 280005	130,316	135,756	266,072	0	135,756	135,756
Budget Output 280009 Slum redevelopment and improved housing standards						
211104 Employee Gratuity	0	0	0	0	12,000	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	92,500	92,500	0	92,500	92,500
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	44,031	44,031
228002 Maintenance-Transport Equipment	0	10,844	10,844	0	10,844	10,844
Total Cost of Budget Output 280009	0	211,344	211,344	0	185,375	185,375
Total Cost for Department 002	130,316	347,100	477,416	0	321,131	321,131
Total Excluding Arrears	130,316	347,100	477,416	0	321,131	321,131
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,139,559	0	1,139,559	714,162	0	714,162
Total Excluding Arrears	1,139,559	0	1,139,559	714,162	0	714,162
SubProgramme 03 Institutional Coordination						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	42,142	0	42,142	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	1,200	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	26,000	26,000	0	26,000	26,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	4,625	4,625	0	4,625	4,625
Total Cost of Budget Output 000001	42,142	68,025	110,167	0	68,025	68,025
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	39,039	39,039	0	39,039	39,039
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	17,367	17,367	0	16,000	16,000
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	5,600	5,600	0	5,600	5,600
227001 Travel inland	0	27,598	27,598	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	25,515	25,515	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	8,481	8,481
Total Cost of Budget Output 000004	0	258,120	258,120	0	258,120	258,120
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	6,578,881	0	6,578,881
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,543	18,543
221012 Small Office Equipment	0	10,000	10,000	0	5,000	5,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,791	5,791	0	0	0
227001 Travel inland	0	38,753	38,753	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000005	0	186,543	186,543	6,878,881	168,543	7,047,424

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	6,010	0	6,010	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,783	13,783	0	13,783	13,783
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	4,500	4,500	0	4,500	4,500
Total Cost of Budget Output 000007	6,010	86,283	92,293	0	86,283	86,283
Budget Output 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	33,272	33,272	0	33,272	33,272
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000008	0	93,272	93,272	0	93,272	93,272
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	54,210	0	54,210	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	60,000	60,000
221003 Staff Training	0	80,000	80,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	80,000	80,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	256,000	256,000	0	148,000	148,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	15,867	15,867	0	15,867	15,867
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	60,000	60,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Total Cost of Budget Output 000010	54,210	1,155,867	1,210,077	0	707,867	707,867
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	33,000	33,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	24,121	24,121	0	32,121	32,121
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000011	0	141,121	141,121	0	141,121	141,121
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	18,000	18,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	618,997	0	618,997	0	0	0
211102 Contract Staff Salaries	300,000	0	300,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,400	120,400	0	54,401	54,401
212101 Social Security Contributions	0	0	0	0	30,000	30,000
221003 Staff Training	0	60,908	60,908	0	60,908	60,908
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	221,912	221,912
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
223002 Property Rates	0	0	0	0	9,930	9,930
223005 Electricity	0	220,000	220,000	0	220,000	220,000
223006 Water	0	100,000	100,000	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	120,000	120,000	0	0	0
227001 Travel inland	0	123,455	123,455	0	246,910	246,910
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	50,000	50,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	200,000	200,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
273104 Pension	0	2,459,619	2,459,619	0	3,021,073	3,021,073
273105 Gratuity	0	917,982	917,982	0	1,035,748	1,035,748
282104 Compensation to 3rd Parties	0	32,700,000	32,700,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	33,339,465	33,339,465	0	15,073,471	15,073,471
Total Cost of Budget Output 000014	918,997	70,495,828	71,414,825	0	20,404,353	20,404,353
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	118,731	0	118,731	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	29,000	0	29,000	29,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	63,997	63,997
221003 Staff Training	0	120,000	120,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	49,007	49,007	0	49,007	49,007
222001 Information and Communication Technology Services.	0	25,000	25,000	0	25,000	25,000
225101 Consultancy Services	0	68,000	68,000	0	0	0
227001 Travel inland	0	41,397	41,397	0	41,397	41,397
227004 Fuel, Lubricants and Oils	0	29,919	29,919	0	29,919	29,919
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 000039	118,731	594,323	713,054	0	426,320	426,320
Budget Output 000051 Affiliated and professional Bodies						
262101 Contributions to International Organisations-Current	0	1,515,487	1,515,487	0	1,515,097	1,515,097
o/w Contribution to Shelter Afrique	0	1,515,487	1,515,487	0	0	0
o/w Subscription to Shelter Afrique	0	0	0	0	1,515,097	1,515,097
263402 Transfer to Other Government Units	0	300,000	300,000	0	60,000	60,000
o/w Budget support to Institute of Surveys and Land Management	0	200,000	200,000	0	0	0
o/w Budget support to Institute of Surveys and Land Management	0	0	0	0	40,000	40,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000051 Affiliated and professional Bodies						
263402 Transfer to Other Government Units	0	300,000	300,000	0	60,000	60,000
o/w Budget Support to Surveyors Registration Board	0	100,000	100,000	0	0	0
o/w Budget Support to Surveyors Registration Board	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000051	0	1,815,487	1,815,487	0	1,575,097	1,575,097
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
224011 Research Expenses	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	18,000	18,000
Total Cost for Department 001	1,140,090	74,894,870	76,034,960	6,878,881	23,965,002	30,843,883
Total Excluding Arrears	1,140,090	41,555,405	42,695,494	6,878,881	8,891,531	15,770,412
Department 003 Planning and Quality Assurance						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	185,788	0	185,788	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	42,000	42,000
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	80,000	80,000	0	100,001	100,001
227004 Fuel, Lubricants and Oils	0	25,821	25,821	0	45,821	45,821
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000006	185,788	354,821	540,609	0	374,822	374,822

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning and Quality Assurance						
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	154,000	154,000	0	126,000	126,000
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	40,000	40,000
Total Cost of Budget Output 000015	0	250,000	250,000	0	230,000	230,000
Budget Output 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	16,000	16,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,001	4,001	0	9,000	9,000
Total Cost of Budget Output 000056	0	20,001	20,001	0	20,000	20,000
Budget Output 280012 Support to UGIFT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	268,000	268,000	0	160,000	160,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
221003 Staff Training	0	240,000	240,000	0	440,000	440,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	300,000	300,000
221009 Welfare and Entertainment	0	160,000	160,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	500,000	500,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	1,732,000	1,732,000	0	600,000	600,000
225204 Monitoring and Supervision of capital work	0	240,000	240,000	0	240,000	240,000
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	403,398	403,398
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Budget Output 280012	0	4,000,000	4,000,000	0	3,903,398	3,903,398
Total Cost for Department 003	185,788	4,624,822	4,810,610	0	4,528,220	4,528,220
Total Excluding Arrears	185,788	4,624,822	4,810,610	0	4,528,220	4,528,220
Development Budget Estimates						

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	57,600	0	57,600	57,600	0	57,600
212101 Social Security Contributions	5,760	0	5,760	5,760	0	5,760
221002 Workshops, Meetings and Seminars	12,000	0	12,000	12,000	0	12,000
221003 Staff Training	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	24,840	0	24,840	20,000	0	20,000
225204 Monitoring and Supervision of capital work	115,000	0	115,000	120,000	0	120,000
227001 Travel inland	70,000	0	70,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	25,000	0	25,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	20,000	0	20,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	60,000	0	60,000
312221 Light ICT hardware - Acquisition	600,000	0	600,000	607,640	0	607,640
312235 Furniture and Fittings - Acquisition	320,800	0	320,800	320,000	0	320,000
Total Cost of Budget Output 000003	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total Cost for Project 1632	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total Excluding Arrears	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total for Sub-SubProgramme 04	82,245,570	0	82,245,570	36,772,103	0	36,772,103
Total Excluding Arrears	48,906,105	0	48,906,105	21,698,632	0	21,698,632
Grand Total Vote 012	121,284,272	180,216,059	301,500,330	68,867,499	96,573,840	165,441,339
Total Excluding Arrears	87,944,807	180,216,059	268,160,865	53,794,028	96,573,840	150,367,869

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
Sub SubProgramme 02 Land, Administration and Management						
Department 002 Land Sector Reform Coordination Unit						
1289 Competitiveness and Enterprise Development Project-CEDP	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Total Development for the Department 002	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Total Excluding Arrears	1,080,000	92,190,000	93,270,000	0	45,413,840	45,413,840
Department 005 Valuation						
1763 Land Valuation Infrastructure Project	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total Development for the Department 005	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Total Excluding Arrears	11,590,000	0	11,590,000	9,780,000	0	9,780,000
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Land, Administration and Management						
Department 004 Valuation						
1763 Land Valuation Infrastructure Project	0	0	0	500,000	0	500,000
Total Development for the Department 004	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 03 Physical Planning and Urban Development						
Department 002 Physical Planning						
1310 Albertine Region Sustainable Development Project	0	36,866,059	36,866,059	0	0	0
1528 Hoima Oil Refinery Proximity Development Master Plan	508,380	0	508,380	4,200,000	0	4,200,000
Total Development for the Department 002	508,380	36,866,059	37,374,439	4,200,000	0	4,200,000
Total Excluding Arrears	508,380	36,866,059	37,374,439	4,200,000	0	4,200,000
Department 003 Urban Development						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000	0	51,160,000	51,160,000
Total Development for the Department 003	0	51,160,000	51,160,000	0	51,160,000	51,160,000
Total Excluding Arrears	0	51,160,000	51,160,000	0	51,160,000	51,160,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 003 Planning and Quality Assurance						
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total Development for the Department 003	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total Excluding Arrears	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Grand Total Vote	14,578,380	180,216,059	194,794,439	15,880,000	96,573,840	112,453,840
Total Excluding Arrears	14,578,380	180,216,059	194,794,439	15,880,000	96,573,840	112,453,840

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP	92,190	45,414
409 International Bank for Reconstruction and Development (IBRD)	92,190	45,414
Project 1310 Albertine Region Sustainable Development Project	36,866	0
409 International Bank for Reconstruction and Development (IBRD)	36,866	0
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51,160	51,160
409 International Bank for Reconstruction and Development (IBRD)	51,160	51,160
Total External Project Financing for Vote 012	180,216	96,574

VOTE: 013 Ministry of Education and Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	124.598	48.226	50.638	55.701	61.272	67.399
	Non-Wage	245.095	266.081	426.341	561.609	673.931	801.977
Dev't.	GoU	101.704	42.206	197.436	286.923	329.962	362.958
	Ext Fin.	189.922	311.752	310.848	131.788	0.000	0.000
GoU Total		471.396	356.513	674.414	904.234	1,065.164	1,232.334
Total GoU+Ext Fin (MTEF)		661.318	668.265	985.262	1,036.021	1,065.164	1,232.334
Arrears		11.000	1.685	0.000	0.000	0.000	0.000
Total Budget		672.318	669.950	985.262	1,036.021	1,065.164	1,232.334
Total Vote Budget Excluding Arrears		661.318	668.265	985.262	1,036.021	1,065.164	1,232.334

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
Sub SubProgramme 02 Higher Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	0	0	0	0	700,000	700,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	700,000	700,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	700,000	700,000
Sub SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 TVET Operations and Management Department	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	300,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	0	0	0	300,000	300,000
Total for Programme 03	0	0	0	0	1,000,000	1,000,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Career Guidance, Counselling and Placement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Counselling	165,418	192,522	357,940	165,418	182,896	348,314

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	165,418	192,522	357,940	165,418	182,896	348,314
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	165,418	192,522	357,940	165,418	182,896	348,314
Sub SubProgramme 02 Higher Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	4,419,202	14,972,519	19,391,721	4,419,202	15,828,137	20,247,339
002 Admissions, Scholarships and Student Affairs	521,251	38,582,040	39,103,292	521,251	38,060,470	38,581,722
003 Teacher Education Training and Development	3,969,592	1,169,737	5,139,329	3,969,592	874,061	4,843,654
Total Recurrent Budget Estimates for Sub-SubProgramme	8,910,046	54,724,296	63,634,342	8,910,046	54,762,669	63,672,714
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1491 African Centers of Excellence II	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
Total Development Budget Estimates for Sub-SubProgramme	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
Total for Sub Sub Programme 02	9,205,605	64,385,574	73,591,178	9,205,605	130,138,337	139,343,942
Sub SubProgramme 03 Sports and PE						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Physical Education and Sports	125,244	14,992,851	15,118,095	125,244	16,640,807	16,766,050
Total Recurrent Budget Estimates for Sub-SubProgramme	125,244	14,992,851	15,118,095	125,244	16,640,807	16,766,050
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	125,244	14,992,851	15,118,095	125,244	16,640,807	16,766,050
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,376,970	50,719,622	53,096,591	2,376,970	42,861,925	45,238,895
002 Human Resource Management Department	95,438,257	2,278,951	97,717,208	11,861,101	2,508,951	14,370,052
003 Internal Audit	120,659	527,300	647,959	120,659	600,935	721,594
004 Education Planning	922,441	7,150,617	8,073,058	922,441	8,143,718	9,066,159
005 Education Policy and Research	0	401,008	401,008	0	1,141,175	1,141,175
Total Recurrent Budget Estimates for Sub-SubProgramme	98,858,326	61,077,498	159,935,824	15,281,170	55,256,704	70,537,874
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1601 Retooling of Ministry of Education and Sports	48,502,709	0	48,502,709	2,430,000	0	2,430,000
Total Development Budget Estimates for Sub-SubProgramme	48,502,709	0	48,502,709	2,430,000	0	2,430,000
Total for Sub Sub Programme 04	147,361,035	61,077,498	208,438,534	17,711,170	55,256,704	72,967,874
Sub SubProgramme 05 Basic and Secondary Education						

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Pre-Primary and Primary Education	853,494	12,670,006	13,523,501	853,494	12,414,020	13,267,514
002 Secondary Education	853,494	22,571,887	23,425,381	853,494	18,006,762	18,860,256
003 Private Schools Department	172,471	292,493	464,964	172,471	372,493	544,964
Total Recurrent Budget Estimates for Sub-SubProgramme	1,879,460	35,534,386	37,413,845	1,879,459	30,793,275	32,672,735
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1540 Development of Secondary Education Phase II	40,170,000	0	40,170,000	21,817,709	0	21,817,709
1665 Uganda Secondary Education Expansion Project	2,892,376	33,187,594	36,079,970	3,325,000	161,742,798	165,067,798
Total Development Budget Estimates for Sub-SubProgramme	43,062,376	33,187,594	76,249,970	25,142,709	161,742,798	186,885,507
Total for Sub Sub Programme 05	44,941,836	68,721,979	113,663,815	27,022,168	192,536,074	219,558,242
Sub SubProgramme 06 Quality and Standards						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Education Standards	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Total Recurrent Budget Estimates for Sub-SubProgramme	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Sub SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 TVET Trainers' Training Research and Innovation Department	1,143,741	17,350,950	18,494,691	1,143,741	23,850,062	24,993,803
002 TVET Operations and Management Department	7,738,448	322,841	8,061,288	7,738,448	306,699	8,045,146
003 Health Education and Training Department	0	17,631,474	17,631,474	0	20,131,474	20,131,474
Total Recurrent Budget Estimates for Sub-SubProgramme	8,882,189	35,305,264	44,187,453	8,882,189	44,288,235	53,170,424
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1338 Skills Development Project	1,130,000	33,250,125	34,380,125	0	0	0
1432 OFID Funded Vocational Project Phase II	6,014,762	67,720,557	73,735,319	11,380,571	54,553,140	65,933,711
1803 Development and Expansion of Health Training Institutions	0	0	0	3,000,000	0	3,000,000
1804 Uganda Skills Development in Refugee and Host Communities	0	0	0	0	20,080,000	20,080,000
Total Development Budget Estimates for Sub-SubProgramme	7,144,762	100,970,682	108,115,444	14,380,571	74,633,140	89,013,711
Total for Sub Sub Programme 07	16,026,951	136,275,946	152,302,898	23,262,760	118,921,374	142,184,135
Sub SubProgramme 08 Special Needs Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Special Needs and Inclusive Education	204,079	971,850	1,175,929	204,079	957,092	1,161,171

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	204,079	971,850	1,175,929	204,079	957,092	1,161,171
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	2,698,491	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,698,491	0	2,698,491	0	0	0
Total for Sub Sub Programme 08	2,902,570	971,850	3,874,420	204,079	957,092	1,161,171
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
005 Education Policy and Research	0	46,721	46,721	0	106,721	106,721
Total Recurrent Budget Estimates for Sub-SubProgramme	0	46,721	46,721	0	106,721	106,721
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	46,721	46,721	0	106,721	106,721
Sub SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Health Education and Training Department	3,974,108	116,408	4,090,516	11,179,981	5,074,883	16,254,864
Total Recurrent Budget Estimates for Sub-SubProgramme	3,974,108	116,408	4,090,516	11,179,981	5,074,883	16,254,864
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	3,974,108	116,408	4,090,516	11,179,981	5,074,883	16,254,864
SubProgramme 04 Labour and employment services						
Sub SubProgramme 01 Career Guidance, Counselling and Placement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Counselling	0	514,207	514,207	0	514,210	514,210
Total Recurrent Budget Estimates for Sub-SubProgramme	0	514,207	514,207	0	514,210	514,210
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	514,207	514,207	0	514,210	514,210
Sub SubProgramme 02 Higher Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	0	1,204,984	1,204,984	0	0	0
003 Teacher Education Training and Development	0	9,895,679	9,895,679	0	13,675,036	13,675,036
Total Recurrent Budget Estimates for Sub-SubProgramme	0	11,100,662	11,100,662	0	13,675,036	13,675,036
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
		382				

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Total for Sub Sub Programme 02	0	11,100,662	11,100,662	0	13,675,036	13,675,036
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	61,926	61,926	0	61,926	61,926
005 Education Policy and Research	0	66,039	66,039	0	130,728	130,728
Total Recurrent Budget Estimates for Sub-SubProgramme	0	127,964	127,964	0	192,653	192,653
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	127,964	127,964	0	192,653	192,653
Sub SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 TVET Trainers' Training Research and Innovation Department	0	9,060,200	9,060,200	0	9,060,200	9,060,200
002 TVET Operations and Management Department	0	18,327,832	18,327,832	0	19,195,815	19,195,815
003 Health Education and Training Department	0	11,213,306	11,213,306	0	13,537,636	13,537,636
Total Recurrent Budget Estimates for Sub-SubProgramme	0	38,601,338	38,601,338	0	41,793,651	41,793,651
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1338 Skills Development Project	0	40,500,083	40,500,083	0	0	0
1432 OFID funded Vocational Project Phase II	0	5,601,900	5,601,900	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	0	46,101,983	46,101,983	0	0	0
Total for Sub Sub Programme 07	0	84,703,321	84,703,321	0	41,793,651	41,793,651
Total for Programme 12	226,301,530	446,016,210	672,317,740	90,475,188	578,474,632	668,949,820
Grand Total Vote 013	226,301,530	446,016,210	672,317,740	90,475,188	579,474,632	669,949,820
Total Excluding Arrears	226,301,530	435,016,210	661,317,740	90,432,479	577,832,254	668,264,733

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	135,103,496	6,878,926	141,982,422	60,069,072	6,238,403	66,307,475
212 Social Contributions	579,986	501,055	1,081,042	538,890	401,098	939,988
221 General Use of goods and services	8,284,079	13,300,948	21,585,026	9,297,771	17,059,373	26,357,144
222 Communications	366,619	38,919	405,537	399,069	8,918	407,988
223 Utility and Property Expenses	6,798,491	1,247,278	8,045,769	6,716,291	0	6,716,291
224 Supplies and Services	13,840,307	0	13,840,307	15,693,375	5,534,866	21,228,241
225 Professional Services	4,332,745	12,656,522	16,989,266	3,523,584	9,182,177	12,705,761
226 Insurances and Licenses	0	60,000	60,000	0	0	0
227 Travel and Transport	8,799,408	1,811,571	10,610,979	8,306,124	909,886	9,216,010
228 Maintenance	3,398,833	200,560	3,599,393	3,614,919	10,000	3,624,919
262 Grants To International Organisations - CURRENT	503,823	0	503,823	527,800	0	527,800
263 To other general government units.	183,184,633	9,661,277	192,845,910	180,876,899	0	180,876,899
273 Employment-related social benefits	28,210,056	0	28,210,056	29,609,726	0	29,609,726
281 Property expenses other than interest	0	0	0	0	242,616	242,616
282 Current transfers not elsewhere classified	10,732,190	400,000	11,132,190	10,638,584	78,070,669	88,709,253
312 Acquisition of Produced Assets	67,261,538	143,164,481	210,426,019	26,701,020	194,093,601	220,794,622
352 Financial Assets	11,000,000	0	11,000,000	1,685,087	0	1,685,087
Grand Total Vote 013	482,396,204	189,921,536	672,317,740	358,198,213	311,751,607	669,949,820
Total Excluding Arrears	471,396,204	189,921,536	661,317,740	356,513,126	311,751,607	668,264,733

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	123,119,870	0	123,119,870	46,748,587	0	46,748,587
211102 Contract Staff Salaries	3,051,629	6,324,983	9,376,612	2,866,506	5,852,624	8,719,129
211104 Employee Gratuity	549,017	553,943	1,102,960	571,681	0	571,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,996,223	0	7,996,223	9,684,714	385,780	10,070,494
211107 Boards, Committees and Council Allowances	386,757	0	386,757	197,584	0	197,584
212101 Social Security Contributions	436,606	501,055	937,661	426,024	401,098	827,121
212102 Medical expenses (Employees)	143,380	0	143,380	112,866	0	112,866
221001 Advertising and Public Relations	696,668	263,570	960,238	603,778	43,200	646,978
221002 Workshops, Meetings and Seminars	0	1,208,655	1,208,655	0	2,065,081	2,065,081
221003 Staff Training	2,803,302	8,945,973	11,749,274	2,712,425	11,990,035	14,702,460
221004 Recruitment Expenses	150,000	0	150,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	222,619	0	222,619	683,050	0	683,050
221008 Information and Communication Technology Supplies.	1,301,942	2,435,440	3,737,382	1,463,181	2,609,333	4,072,514
221009 Welfare and Entertainment	1,091,788	139,870	1,231,658	1,169,222	82,779	1,252,001
221010 Special Meals and Drinks	340,000	0	340,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	864,091	257,440	1,121,531	1,068,673	67,944	1,136,618
221012 Small Office Equipment	202,263	50,000	252,263	311,854	201,000	512,854
221016 Systems Recurrent costs	367,385	0	367,385	689,218	0	689,218
221017 Membership dues and Subscription fees.	244,021	0	244,021	246,371	0	246,371
222001 Information and Communication Technology Services.	306,668	33,000	339,668	339,118	3,000	342,118
222002 Postage and Courier	59,951	5,919	65,870	59,951	5,918	65,869
223001 Property Management Expenses	689,864	0	689,864	673,261	0	673,261
223003 Rent-Produced Assets-to private entities	525,948	1,181,773	1,707,721	495,948	0	495,948
223004 Guard and Security services	435,338	0	435,338	400,170	0	400,170
223005 Electricity	390,718	50,230	440,948	390,433	0	390,433
223006 Water	130,903	15,275	146,178	130,760	0	130,760
223901 Rent-(Produced Assets) to other govt. units	4,625,720	0	4,625,720	4,625,720	0	4,625,720
224001 Medical Supplies and Services	22,000	0	22,000	5,000	0	5,000
224003 Agricultural Supplies and Services	69,689	0	69,689	94,705	0	94,705
224008 Educational Materials and Services	13,590,031	0	13,590,031	15,385,501	5,534,866	20,920,367
224011 Research Expenses	158,586	0	158,586	208,170	0	208,170

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	244,573	7,227,056	7,471,629	90,343	8,014,048	8,104,391
225201 Consultancy Services-Capital	0	3,924,636	3,924,636	190,000	150,000	340,000
225202 Environment Impact Assessment for Capital Works	0	252,000	252,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	715,000	0	715,000	669,000	0	669,000
225204 Monitoring and Supervision of capital work	3,373,172	1,252,830	4,626,002	2,574,241	1,018,129	3,592,370
226001 Insurances	0	60,000	60,000	0	0	0
227001 Travel inland	7,221,318	781,151	8,002,469	6,599,128	879,686	7,478,814
227002 Travel abroad	0	740,430	740,430	0	0	0
227004 Fuel, Lubricants and Oils	1,578,089	289,990	1,868,079	1,706,997	30,200	1,737,197
228001 Maintenance-Buildings and Structures	867,199	20,560	887,759	791,668	0	791,668
228002 Maintenance-Transport Equipment	1,436,847	130,000	1,566,847	1,366,372	10,000	1,376,372
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	541,296	0	541,296	487,538	0	487,538
228004 Maintenance-Other Fixed Assets	553,491	50,000	603,491	969,340	0	969,340
262101 Contributions to International Organisations-Current	503,823	0	503,823	527,800	0	527,800
263402 Transfer to Other Government Units	183,184,633	9,661,277	192,845,910	180,876,899	0	180,876,899
273104 Pension	25,613,980	0	25,613,980	23,537,853	0	23,537,853
273105 Gratuity	2,596,076	0	2,596,076	6,071,874	0	6,071,874
281401 Rent	0	0	0	0	242,616	242,616
282103 Scholarships and related costs	10,732,190	0	10,732,190	10,638,584	2,220,000	12,858,584
282301 Transfers to Government Institutions	0	0	0	0	75,850,669	75,850,669
282302 Transfers to Non-Government Organisations	0	400,000	400,000	0	0	0
312121 Non-Residential Buildings - Acquisition	58,051,124	97,062,498	155,113,622	25,841,020	156,810,149	182,651,170
312212 Light Vehicles - Acquisition	1,752,235	0	1,752,235	0	3,087,500	3,087,500
312219 Other Transport equipment - Acquisition	0	2,476,480	2,476,480	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	0	18,220,952	18,220,952
312229 Other ICT Equipment - Acquisition	850,000	887,216	1,737,216	260,000	0	260,000
312231 Office Equipment - Acquisition	40,000	0	40,000	0	0	0
312232 Electrical machinery - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	660,000	1,065,000	1,725,000	300,000	15,975,000	16,275,000
312299 Other Machinery and Equipment- Acquisition	5,908,179	41,673,287	47,581,466	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	68,370	0	68,370
352899 Other Domestic Arrears Budgeting	11,000,000	0	11,000,000	1,616,717	0	1,616,717
Grand Total Vote 013	482,396,204	189,921,536	672,317,740	358,198,213	311,751,607	669,949,820

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Total Excluding Arrears	471,396,204	189,921,536	661,317,740	356,513,126	311,751,607	668,264,733
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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
Sub-SubProgramme 02 Higher Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Budget Output 000039 Policies, Regulations and Standards						
282103 Scholarships and related costs	0	0	0	0	700,000	700,000
Total Cost of Budget Output 000039	0	0	0	0	700,000	700,000
Total Cost for Department 001	0	0	0	0	700,000	700,000
Total Excluding Arrears	0	0	0	0	700,000	700,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	700,000	0	700,000
Total Excluding Arrears	0	0	0	700,000	0	700,000
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	0	0	0	300,000	300,000
o/w TVET Institution international accreditation.	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000014	0	0	0	0	300,000	300,000
Total Cost for Department 002	0	0	0	0	300,000	300,000
Total Excluding Arrears	0	0	0	0	300,000	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	0	0	0	300,000	0	300,000
Total Excluding Arrears	0	0	0	300,000	0	300,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Career Guidance, Counselling and Placement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
Budget Output 000030 Career Guidance						
211101 General Staff Salaries	165,418	0	165,418	165,418	0	165,418

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
Budget Output 000030 Career Guidance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,429	82,429	0	78,308	78,308
221009 Welfare and Entertainment	0	2,673	2,673	0	2,539	2,539
221011 Printing, Stationery, Photocopying and Binding	0	24,249	24,249	0	23,036	23,036
227001 Travel inland	0	59,467	59,467	0	56,494	56,494
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	7,600	7,600
228002 Maintenance-Transport Equipment	0	15,703	15,703	0	14,917	14,917
Total Cost of Budget Output 000030	165,418	192,522	357,940	165,418	182,896	348,314
Total Cost for Department 001	165,418	192,522	357,940	165,418	182,896	348,314
Total Excluding Arrears	165,418	192,522	357,940	165,418	182,896	348,314
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	357,940	0	357,940	348,314	0	348,314
Total Excluding Arrears	357,940	0	357,940	348,314	0	348,314
Sub-SubProgramme 02 Higher Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	4,419,202	0	4,419,202	4,419,202	0	4,419,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,007	175,007	0	175,757	175,757
221001 Advertising and Public Relations	0	1,364	1,364	0	1,296	1,296
221003 Staff Training	0	3,100	3,100	0	55,179	55,179
221007 Books, Periodicals & Newspapers	0	2,008	2,008	0	1,908	1,908
221008 Information and Communication Technology Supplies.	0	9,858	9,858	0	9,365	9,365
221009 Welfare and Entertainment	0	4,593	4,593	0	4,364	4,364
221011 Printing, Stationery, Photocopying and Binding	0	9,598	9,598	0	9,118	9,118
222001 Information and Communication Technology Services.	0	1,674	1,674	0	1,590	1,590
227001 Travel inland	0	25,739	25,739	0	33,910	33,910
227004 Fuel, Lubricants and Oils	0	7,102	7,102	0	20,069	20,069
228002 Maintenance-Transport Equipment	0	12,632	12,632	0	12,000	12,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Budget Output 000039 Policies, Regulations and Standards						
262101 Contributions to International Organisations-Current	0	14,023	14,023	0	38,000	38,000
o/w Common wealth	0	0	0	0	38,000	38,000
o/w Commonwealth of Learning	0	14,023	14,023	0	0	0
263402 Transfer to Other Government Units	0	14,216,020	14,216,020	0	0	0
o/w Bunyoro University task force	0	2,000,000	2,000,000	0	0	0
o/w Busoga University	0	9,500,000	9,500,000	0	0	0
o/w UPIK	0	2,716,020	2,716,020	0	0	0
Total Cost of Budget Output 000039	4,419,202	14,482,719	18,901,921	4,419,202	362,557	4,781,759
Budget Output 120007 Support Services						
262101 Contributions to International Organisations-Current	0	489,800	489,800	0	489,800	489,800
o/w Subscription to AICAD	0	489,800	489,800	0	489,800	489,800
Total Cost of Budget Output 120007	0	489,800	489,800	0	489,800	489,800
Budget Output 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	0	0	0	14,975,780	14,975,780
o/w o/w Bunyoro university management taskforce	0	0	0	0	2,000,000	2,000,000
o/w o/w Busoga University Transition Management Taskforce	0	0	0	0	9,500,000	9,500,000
o/w o/w UPIK	0	0	0	0	3,475,780	3,475,780
Total Cost of Budget Output 320026	0	0	0	0	14,975,780	14,975,780
Total Cost for Department 001	4,419,202	14,972,519	19,391,721	4,419,202	15,828,137	20,247,339
Total Excluding Arrears	4,419,202	14,972,519	19,391,721	4,419,202	15,828,137	20,247,339
Department 002 Admissions, Scholarships and Student Affairs						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	521,251	0	521,251	521,251	0	521,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,355	208,355	0	197,937	197,937
221001 Advertising and Public Relations	0	12,276	12,276	0	11,662	11,662
221003 Staff Training	0	650	650	0	618	618
221007 Books, Periodicals & Newspapers	0	2,009	2,009	0	1,908	1,908
221008 Information and Communication Technology Supplies.	0	3,286	3,286	0	3,122	3,122
221009 Welfare and Entertainment	0	4,484	4,484	0	4,260	4,260
221011 Printing, Stationery, Photocopying and Binding	0	3,941	3,941	0	3,744	3,744

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Admissions, Scholarships and Student Affairs						
Budget Output 000039 Policies, Regulations and Standards						
222001 Information and Communication Technology Services.	0	1,674	1,674	0	1,590	1,590
227001 Travel inland	0	34,445	34,445	0	32,723	32,723
227004 Fuel, Lubricants and Oils	0	4,403	4,403	0	4,183	4,183
228002 Maintenance-Transport Equipment	0	7,851	7,851	0	7,459	7,459
263402 Transfer to Other Government Units	0	38,130	38,130	0	36,223	36,223
o/w Joint Admission Board	0	38,130	38,130	0	0	0
o/w Transfer to Other Government Units(jab)	0	0	0	0	36,223	36,223
Total Cost of Budget Output 000039	521,251	321,505	842,756	521,251	305,429	826,681
Budget Output 320026 Promotion of STEM/STEI						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,606	50,606	0	48,076	48,076
224008 Educational Materials and Services	0	59,294	59,294	0	56,329	56,329
263402 Transfer to Other Government Units	0	27,520,600	27,520,600	0	27,520,600	27,520,600
o/w Loan scheme	0	0	0	0	27,520,600	27,520,600
o/w Student Loan scheme	0	27,520,600	27,520,600	0	0	0
282103 Scholarships and related costs	0	4,102,567	4,102,567	0	3,602,567	3,602,567
Total Cost of Budget Output 320026	0	31,733,067	31,733,067	0	31,227,572	31,227,572
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
263402 Transfer to Other Government Units	0	600,869	600,869	0	600,869	600,869
o/w Algeria attache	0	300,000	300,000	0	0	0
o/w Algeria Attache	0	0	0	0	300,000	300,000
o/w India attache	0	300,869	300,869	0	0	0
o/w Indian Attache	0	0	0	0	300,869	300,869
282103 Scholarships and related costs	0	5,926,600	5,926,600	0	5,926,600	5,926,600
Total Cost of Budget Output 320040	0	6,527,469	6,527,469	0	6,527,469	6,527,469
Total Cost for Department 002	521,251	38,582,040	39,103,292	521,251	38,060,470	38,581,722
Total Excluding Arrears	521,251	38,582,040	39,103,292	521,251	38,060,470	38,581,722
Department 003 Teacher Education Training and Development						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	3,969,592	0	3,969,592	3,969,592	0	3,969,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	753,717	753,717	0	478,843	478,843
221003 Staff Training	0	11,394	11,394	0	10,825	10,825
221009 Welfare and Entertainment	0	43,205	43,205	0	41,045	41,045
221011 Printing, Stationery, Photocopying and Binding	0	8,633	8,633	0	8,201	8,201

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Teacher Education Training and Development						
Budget Output 000039 Policies, Regulations and Standards						
221012 Small Office Equipment	0	3,720	3,720	0	3,534	3,534
222001 Information and Communication Technology Services.	0	1,860	1,860	0	1,767	1,767
227001 Travel inland	0	96,191	96,191	0	91,381	91,381
227004 Fuel, Lubricants and Oils	0	20,334	20,334	0	19,317	19,317
228002 Maintenance-Transport Equipment	0	209,061	209,061	0	198,608	198,608
Total Cost of Budget Output 000039	3,969,592	1,148,115	5,117,707	3,969,592	853,521	4,823,113
Budget Output 320114 Teacher Development and Management						
227001 Travel inland	0	21,622	21,622	0	20,541	20,541
Total Cost of Budget Output 320114	0	21,622	21,622	0	20,541	20,541
Total Cost for Department 003	3,969,592	1,169,737	5,139,329	3,969,592	874,061	4,843,654
Total Excluding Arrears	3,969,592	1,169,737	5,139,329	3,969,592	874,061	4,843,654
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1491 African Centers of Excellence II						
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	145,840	0	145,840	15,000	0	15,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,236	0	74,236	74,236	0	74,236
212101 Social Security Contributions	14,584	0	14,584	1,500	0	1,500
221008 Information and Communication Technology Supplies.	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	2,000	0	2,000	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	3,000	0	3,000
221012 Small Office Equipment	1,600	0	1,600	1,600	0	1,600
222001 Information and Communication Technology Services.	2,000	0	2,000	2,000	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	75,000	0	75,000
227001 Travel inland	25,299	0	25,299	80,723	0	80,723
227004 Fuel, Lubricants and Oils	22,000	0	22,000	35,500	0	35,500
Total Cost of Budget Output 120007	295,559	0	295,559	295,559	0	295,559
Budget Output 320036 Research, Innovation and Technology Transfer						
263402 Transfer to Other Government Units	0	9,661,277	9,661,277	0	0	0
o/w African centres of excellence	0	9,661,277	9,661,277	0	0	0

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1491 African Centers of Excellence II						
Budget Output 320036 Research, Innovation and Technology Transfer						
282301 Transfers to Government Institutions	0	0	0	0	75,375,669	75,375,669
o/w Transfer to ACEs	0	0	0	0	75,375,669	75,375,669
Total Cost of Budget Output 320036	0	9,661,277	9,661,277	0	75,375,669	75,375,669
Total Cost for Project 1491	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
Total Excluding Arrears	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
Total for Sub-SubProgramme 02	63,929,901	9,661,277	73,591,178	63,968,273	75,375,669	139,343,942
Total Excluding Arrears	63,929,901	9,661,277	73,591,178	63,968,273	75,375,669	139,343,942
Sub-SubProgramme 03 Sports and PE						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Education and Sports						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	125,244	0	125,244	125,244	0	125,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,330	127,330	0	114,571	114,571
221001 Advertising and Public Relations	0	3,100	3,100	0	3,919	3,919
221008 Information and Communication Technology Supplies.	0	3,224	3,224	0	7,999	7,999
221009 Welfare and Entertainment	0	8,286	8,286	0	36,100	36,100
221011 Printing, Stationery, Photocopying and Binding	0	4,266	4,266	0	15,200	15,200
221012 Small Office Equipment	0	4,960	4,960	0	6,840	6,840
224008 Educational Materials and Services	0	275,966	275,966	0	256,880	256,880
227001 Travel inland	0	19,432	19,432	0	45,600	45,600
227004 Fuel, Lubricants and Oils	0	37,200	37,200	0	28,500	28,500
228002 Maintenance-Transport Equipment	0	17,360	17,360	0	16,492	16,492
Total Cost of Budget Output 000010	125,244	501,125	626,369	125,244	532,100	657,344
Budget Output 320042 Talent Identification and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,160	30,160	0	34,200	34,200
221001 Advertising and Public Relations	0	3,100	3,100	0	2,872	2,872
221003 Staff Training	0	118,796	118,796	0	134,960	134,960
221011 Printing, Stationery, Photocopying and Binding	0	2,170	2,170	0	2,584	2,584
221017 Membership dues and Subscription fees.	0	49,600	49,600	0	49,600	49,600
224008 Educational Materials and Services	0	500,000	500,000	0	76,000	76,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Education and Sports						
Budget Output 320042 Talent Identification and Development						
227001 Travel inland	0	19,972	19,972	0	21,831	21,831
227004 Fuel, Lubricants and Oils	0	2,170	2,170	0	5,700	5,700
228002 Maintenance-Transport Equipment	0	0	0	0	15,200	15,200
263402 Transfer to Other Government Units	0	13,765,758	13,765,758	0	15,765,758	15,765,758
o/w Education Institution sports competitons	0	587,000	587,000	0	0	0
o/w EI competitions	0	0	0	0	587,000	587,000
o/w FEASSA	0	5,000,000	5,000,000	0	0	0
o/w FEASSA	0	0	0	0	7,000,000	7,000,000
o/w Mandela National Stadium	0	7,876,758	7,876,758	0	0	0
o/w Mandela National Stadium - Namboole	0	0	0	0	7,876,758	7,876,758
o/w NHATC	0	0	0	0	250,000	250,000
o/w Operationalisation of NHATC	0	250,000	250,000	0	0	0
o/w PE national festivals, and sports competitions	0	52,000	52,000	0	0	0
o/w PE national festivals, and sports days and competitions	0	0	0	0	52,000	52,000
o/w Support WADA national Programs	0	0	0	0	0	0
o/w University Sports Championships	0	0	0	0	0	0
Total Cost of Budget Output 320042	0	14,491,726	14,491,726	0	16,108,706	16,108,706
Total Cost for Department 001	125,244	14,992,851	15,118,095	125,244	16,640,807	16,766,050
Total Excluding Arrears	125,244	14,992,851	15,118,095	125,244	16,640,807	16,766,050
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	15,118,095	0	15,118,095	16,766,050	0	16,766,050
Total Excluding Arrears	15,118,095	0	15,118,095	16,766,050	0	16,766,050
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,760	194,760	0	194,760	194,760
352899 Other Domestic Arrears Budgeting	0	11,000,000	11,000,000	0	0	0
Total Cost of Budget Output 000002	0	11,194,760	11,194,760	0	194,760	194,760

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,463	59,463	0	59,463	59,463
221011 Printing, Stationery, Photocopying and Binding	0	4,169	4,169	0	4,169	4,169
227004 Fuel, Lubricants and Oils	0	3,829	3,829	0	15,829	15,829
228002 Maintenance-Transport Equipment	0	9,725	9,725	0	9,725	9,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,488	11,488	0	11,488	11,488
Total Cost of Budget Output 000007	0	88,674	88,674	0	100,674	100,674
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,610	158,610	0	158,610	158,610
228004 Maintenance-Other Fixed Assets	0	64,796	64,796	0	64,796	64,796
Total Cost of Budget Output 000008	0	223,406	223,406	0	223,406	223,406
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	153,170	153,170	0	153,170	153,170
221008 Information and Communication Technology Supplies.	0	31,814	31,814	0	31,814	31,814
Total Cost of Budget Output 000011	0	184,984	184,984	0	184,984	184,984
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	275,285	275,285	0	192,700	192,700
212102 Medical expenses (Employees)	0	18,380	18,380	0	12,866	12,866
221009 Welfare and Entertainment	0	37,594	37,594	0	26,316	26,316
223004 Guard and Security services	0	117,227	117,227	0	82,059	82,059
227001 Travel inland	0	74,345	74,345	0	52,041	52,041
227004 Fuel, Lubricants and Oils	0	114,880	114,880	0	80,416	80,416
228002 Maintenance-Transport Equipment	0	190,310	190,310	0	124,817	124,817
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	68,370	68,370
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,574,008	1,574,008
Total Cost of Budget Output 000039	0	828,021	828,021	0	2,213,593	2,213,593
Budget Output 120007 Support Services						
211101 General Staff Salaries	2,376,970	0	2,376,970	2,376,970	0	2,376,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	428,923	428,923	0	300,246	300,246
221001 Advertising and Public Relations	0	47,084	47,084	0	53,959	53,959
221007 Books, Periodicals & Newspapers	0	30,361	30,361	0	30,361	30,361

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support Services						
221009 Welfare and Entertainment	0	87,829	87,829	0	87,829	87,829
221011 Printing, Stationery, Photocopying and Binding	0	42,412	42,412	0	52,412	52,412
221012 Small Office Equipment	0	44,174	44,174	0	44,174	44,174
221016 Systems Recurrent costs	0	39,385	39,385	0	39,385	39,385
222001 Information and Communication Technology Services.	0	104,156	104,156	0	104,156	104,156
222002 Postage and Courier	0	45,951	45,951	0	45,951	45,951
223001 Property Management Expenses	0	631,261	631,261	0	631,261	631,261
223003 Rent-Produced Assets-to private entities	0	525,948	525,948	0	495,948	495,948
223004 Guard and Security services	0	151,248	151,248	0	151,248	151,248
223005 Electricity	0	350,000	350,000	0	350,000	350,000
223006 Water	0	113,044	113,044	0	113,044	113,044
223901 Rent-(Produced Assets) to other govt. units	0	4,625,720	4,625,720	0	4,625,720	4,625,720
225101 Consultancy Services	0	26,859	26,859	0	26,859	26,859
227001 Travel inland	0	31,849	31,849	0	31,849	31,849
227004 Fuel, Lubricants and Oils	0	125,539	125,539	0	125,539	125,539
228001 Maintenance-Buildings and Structures	0	198,300	198,300	0	188,300	188,300
228002 Maintenance-Transport Equipment	0	49,632	49,632	0	49,632	49,632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	505,089	505,089	0	447,802	447,802
228004 Maintenance-Other Fixed Assets	0	47,696	47,696	0	47,696	47,696
263402 Transfer to Other Government Units	0	827,118	827,118	0	1,061,268	1,061,268
o/w Uganda National Students' Association (UNSA)	0	61,268	61,268	0	0	0
o/w Girl guides	0	382,925	382,925	0	0	0
o/w Scouts	0	382,925	382,925	0	0	0
o/w Scouts; Girl guides; UNSA	0	0	0	0	1,061,268	1,061,268
273104 Pension	0	25,613,980	25,613,980	0	23,537,853	23,537,853
273105 Gratuity	0	2,596,076	2,596,076	0	6,071,874	6,071,874
Total Cost of Budget Output 120007	2,376,970	37,289,634	39,666,603	2,376,970	38,714,366	41,091,335
Budget Output 320115 Coordination of International Education Commitments						
221017 Membership dues and Subscription fees.	0	23,818	23,818	0	23,818	23,818
263402 Transfer to Other Government Units	0	886,324	886,324	0	1,206,324	1,206,324
o/w Uganda National Commission for UNESCO (UNATCOM)	0	886,324	886,324	0	0	0
o/w UNATCOM	0	0	0	0	1,206,324	1,206,324
Total Cost of Budget Output 320115	0	910,142	910,142	0	1,230,142	1,230,142

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	2,376,970	50,719,622	53,096,591	2,376,970	42,861,925	45,238,895
Total Excluding Arrears	2,376,970	39,719,622	42,096,591	2,376,970	41,219,547	43,596,517
Department 002 Human Resource Management Department						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	95,438,257	0	95,438,257	11,861,101	0	11,861,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000	0	350,000	350,000
211107 Boards, Committees and Council Allowances	0	150,000	150,000	0	150,000	150,000
212102 Medical expenses (Employees)	0	125,000	125,000	0	100,000	100,000
221003 Staff Training	0	287,422	287,422	0	237,422	237,422
221004 Recruitment Expenses	0	150,000	150,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	91,500	91,500	0	91,500	91,500
221009 Welfare and Entertainment	0	374,329	374,329	0	394,963	394,963
221011 Printing, Stationery, Photocopying and Binding	0	11,912	11,912	0	21,912	21,912
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	128,000	128,000	0	113,000	113,000
222001 Information and Communication Technology Services.	0	116,124	116,124	0	96,124	96,124
225101 Consultancy Services	0	26,303	26,303	0	26,303	26,303
227001 Travel inland	0	71,827	71,827	0	101,827	101,827
227004 Fuel, Lubricants and Oils	0	99,901	99,901	0	109,901	109,901
228001 Maintenance-Buildings and Structures	0	30,634	30,634	0	0	0
228002 Maintenance-Transport Equipment	0	52,000	52,000	0	52,000	52,000
263402 Transfer to Other Government Units	0	0	0	0	500,000	500,000
o/w Support to Northern Uganda Youth Development Centre	0	0	0	0	500,000	500,000
Total Cost of Budget Output 000005	95,438,257	2,278,951	97,717,208	11,861,101	2,508,951	14,370,052
Total Cost for Department 002	95,438,257	2,278,951	97,717,208	11,861,101	2,508,951	14,370,052
Total Excluding Arrears	95,438,257	2,278,951	97,717,208	11,861,101	2,508,951	14,370,052
Department 003 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	120,659	0	120,659	120,659	0	120,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,351	120,351	0	221,600	221,600
221007 Books, Periodicals & Newspapers	0	19,500	19,500	0	15,635	15,635

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit						
Budget Output 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	15,200	15,200
221011 Printing, Stationery, Photocopying and Binding	0	16,142	16,142	0	17,100	17,100
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	7,600	7,600
227001 Travel inland	0	300,698	300,698	0	269,800	269,800
227004 Fuel, Lubricants and Oils	0	27,608	27,608	0	31,200	31,200
228002 Maintenance-Transport Equipment	0	22,001	22,001	0	22,800	22,800
Total Cost of Budget Output 000001	120,659	527,300	647,959	120,659	600,935	721,594
Total Cost for Department 003	120,659	527,300	647,959	120,659	600,935	721,594
Total Excluding Arrears	120,659	527,300	647,959	120,659	600,935	721,594
Department 004 Education Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	586,141	0	586,141	586,141	0	586,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	632,519	632,519	0	508,050	508,050
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	3,200	3,200
221009 Welfare and Entertainment	0	58,095	58,095	0	58,095	58,095
221011 Printing, Stationery, Photocopying and Binding	0	96,872	96,872	0	106,872	106,872
221016 Systems Recurrent costs	0	200,000	200,000	0	274,063	274,063
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	116,738	116,738	0	116,738	116,738
227004 Fuel, Lubricants and Oils	0	38,324	38,324	0	38,324	38,324
228002 Maintenance-Transport Equipment	0	83,897	83,897	0	83,897	83,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	12,000	12,000
263402 Transfer to Other Government Units	0	1,000,000	1,000,000	0	1,500,000	1,500,000
o/w Facilitation for HCDP secretariat	0	0	0	0	1,500,000	1,500,000
o/w HCDP secretariat	0	1,000,000	1,000,000	0	0	0
Total Cost of Budget Output 000006	586,141	2,245,645	2,831,786	586,141	2,705,239	3,291,380
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,374	83,374	0	83,374	83,374
221011 Printing, Stationery, Photocopying and Binding	0	13,614	13,614	0	13,614	13,614
221012 Small Office Equipment	0	16,000	16,000	0	16,000	16,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	132,422	132,422	0	266,326	266,326
227004 Fuel, Lubricants and Oils	0	36,127	36,127	0	36,127	36,127
Total Cost of Budget Output 000015	0	281,537	281,537	0	415,440	415,440
Budget Output 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	351,545	351,545	0	300,165	300,165
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	14,097	14,097	0	14,097	14,097
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	21,443	21,443	0	121,443	121,443
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	8,697	8,697	0	8,697	8,697
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000036	0	423,982	423,982	0	497,602	497,602
Budget Output 320116 Education Data and Information Management Services						
211102 Contract Staff Salaries	336,300	0	336,300	336,300	0	336,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,710	210,710	0	2,052,220	2,052,220
212101 Social Security Contributions	0	33,630	33,630	0	60,600	60,600
221001 Advertising and Public Relations	0	0	0	0	124,400	124,400
221003 Staff Training	0	0	0	0	285,000	285,000
221008 Information and Communication Technology Supplies.	0	0	0	0	423,071	423,071
221009 Welfare and Entertainment	0	0	0	0	107,392	107,392
221011 Printing, Stationery, Photocopying and Binding	0	25,417	25,417	0	150,417	150,417
221012 Small Office Equipment	0	0	0	0	125,500	125,500
221016 Systems Recurrent costs	0	0	0	0	262,770	262,770
221017 Membership dues and Subscription fees.	0	160,603	160,603	0	160,603	160,603
222001 Information and Communication Technology Services.	0	4,000	4,000	0	89,320	89,320
227001 Travel inland	0	123,655	123,655	0	492,665	492,665
227004 Fuel, Lubricants and Oils	0	117,160	117,160	0	169,160	169,160
228002 Maintenance-Transport Equipment	0	19,600	19,600	0	19,600	19,600

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
Budget Output 320116 Education Data and Information Management Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,720	2,720	0	2,720	2,720
263402 Transfer to Other Government Units	0	3,501,959	3,501,959	0	0	0
o/w Revamping EMIS	0	3,501,959	3,501,959	0	0	0
Total Cost of Budget Output 320116	336,300	4,199,453	4,535,753	336,300	4,525,437	4,861,737
Total Cost for Department 004	922,441	7,150,617	8,073,058	922,441	8,143,718	9,066,159
Total Excluding Arrears	922,441	7,150,617	8,073,058	922,441	8,143,718	9,066,159
Department 005 Education Policy and Research						
Budget Output 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,848	26,848	0	101,747	101,747
221007 Books, Periodicals & Newspapers	0	3,774	3,774	0	3,774	3,774
221011 Printing, Stationery, Photocopying and Binding	0	4,898	4,898	0	14,898	14,898
227001 Travel inland	0	6,947	6,947	0	40,000	40,000
Total Cost of Budget Output 000012	0	42,468	42,468	0	160,420	160,420
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,522	63,522	0	163,522	163,522
221009 Welfare and Entertainment	0	17,245	17,245	0	45,245	45,245
227001 Travel inland	0	63,252	63,252	0	93,252	93,252
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000
Total Cost of Budget Output 000015	0	164,019	164,019	0	312,019	312,019
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221003 Staff Training	0	10,070	10,070	0	0	0
221012 Small Office Equipment	0	8,253	8,253	0	10,683	10,683
224011 Research Expenses	0	158,586	158,586	0	160,586	160,586
227004 Fuel, Lubricants and Oils	0	17,612	17,612	0	40,612	40,612
Total Cost of Budget Output 000022	0	194,521	194,521	0	361,881	361,881
Budget Output 000039 Policies, Regulations and Standards						
263402 Transfer to Other Government Units	0	0	0	0	306,855	306,855
o/w Education Policy Review Commission	0	0	0	0	306,855	306,855
Total Cost of Budget Output 000039	0	0	0	0	306,855	306,855
Total Cost for Department 005	0	401,008	401,008	0	1,141,175	1,141,175
Total Excluding Arrears	0	401,008	401,008	0	1,141,175	1,141,175

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1601 Retooling of Ministry of Education and Sports						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,720	0	18,720	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,232	0	132,232	132,232	0	132,232
212101 Social Security Contributions	1,872	0	1,872	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	260,000	0	260,000
228001 Maintenance-Buildings and Structures	0	0	0	601,369	0	601,369
228002 Maintenance-Transport Equipment	0	0	0	176,400	0	176,400
312212 Light Vehicles - Acquisition	1,752,235	0	1,752,235	0	0	0
312229 Other ICT Equipment - Acquisition	850,000	0	850,000	260,000	0	260,000
312232 Electrical machinery - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	550,000	0	550,000	300,000	0	300,000
Total Cost of Budget Output 000003	3,525,059	0	3,525,059	2,430,000	0	2,430,000
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	600,000	0	600,000	0	0	0
228001 Maintenance-Buildings and Structures	600,000	0	600,000	0	0	0
263402 Transfer to Other Government Units	19,081,966	0	19,081,966	0	0	0
o/w Capital Development at Uganda Petroleum Institute Kigumba	4,000,000	0	4,000,000	0	0	0
o/w Capital Development UAHEB	1,290,000	0	1,290,000	0	0	0
o/w Capital Development UNMEB	4,512,000	0	4,512,000	0	0	0
o/w HESFEB System	2,000,000	0	2,000,000	0	0	0
o/w Nakawa Vocational Training College	2,300,000	0	2,300,000	0	0	0
o/w Renovation and upgrade of Namboole Stadium	4,979,966	0	4,979,966	0	0	0
312121 Non-Residential Buildings - Acquisition	18,562,374	0	18,562,374	0	0	0
312299 Other Machinery and Equipment- Acquisition	5,557,769	0	5,557,769	0	0	0
Total Cost of Budget Output 000017	44,502,109	0	44,502,109	0	0	0
Budget Output 000034 Education and Skills Development						
221003 Staff Training	475,542	0	475,542	0	0	0
Total Cost of Budget Output 000034	475,542	0	475,542	0	0	0
Total Cost for Project 1601	48,502,709	0	48,502,709	2,430,000	0	2,430,000

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	48,502,709	0	48,502,709	2,430,000	0	2,430,000
Total for Sub-SubProgramme 04	208,438,534	0	208,438,534	72,967,874	0	72,967,874
Total Excluding Arrears	197,438,534	0	197,438,534	71,325,496	0	71,325,496
Sub-SubProgramme 05 Basic and Secondary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
Budget Output 000010 Leadership and Management						
221003 Staff Training	0	165,351	165,351	0	142,834	142,834
221009 Welfare and Entertainment	0	8,462	8,462	0	8,462	8,462
227001 Travel inland	0	204,297	204,297	0	133,208	133,208
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w MDD	0	0	0	0	500,000	500,000
o/w Music Dance and Drama Competitions	0	500,000	500,000	0	0	0
Total Cost of Budget Output 000010	0	878,110	878,110	0	784,503	784,503
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	384,364	0	384,364	384,364	0	384,364
211102 Contract Staff Salaries	469,130	0	469,130	469,130	0	469,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,383	366,383	0	444,014	444,014
212101 Social Security Contributions	0	46,913	46,913	0	46,913	46,913
221003 Staff Training	0	89,754	89,754	0	73,563	73,563
221009 Welfare and Entertainment	0	134,836	134,836	0	128,094	128,094
221011 Printing, Stationery, Photocopying and Binding	0	6,646	6,646	0	6,314	6,314
222001 Information and Communication Technology Services.	0	760	760	0	722	722
224003 Agricultural Supplies and Services	0	69,689	69,689	0	94,705	94,705
227001 Travel inland	0	607,536	607,536	0	171,003	171,003
227004 Fuel, Lubricants and Oils	0	154,125	154,125	0	146,419	146,419
228002 Maintenance-Transport Equipment	0	245,956	245,956	0	229,443	229,443
263402 Transfer to Other Government Units	0	4,580,000	4,580,000	0	4,000,000	4,000,000
o/w Grant aiding	0	0	0	0	4,000,000	4,000,000
o/w Grant aiding of primary schools	0	4,580,000	4,580,000	0	0	0
Total Cost of Budget Output 000039	853,494	6,302,598	7,156,093	853,494	5,341,189	6,194,683
Budget Output 320026 Promotion of STEM/STEI						
221003 Staff Training	0	0	0	0	60,000	60,000
224008 Educational Materials and Services	0	2,000,000	2,000,000	0	2,027,532	2,027,532

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
Total Cost of Budget Output 320026	0	2,000,000	2,000,000	0	2,087,532	2,087,532
Budget Output 320117 Delivery of Instructional Materials						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,532	28,532	0	33,225	33,225
221009 Welfare and Entertainment	0	13,796	13,796	0	12,512	12,512
221011 Printing, Stationery, Photocopying and Binding	0	6,001	6,001	0	5,701	5,701
224008 Educational Materials and Services	0	3,125,958	3,125,958	0	3,692,243	3,692,243
227001 Travel inland	0	131,759	131,759	0	125,171	125,171
227004 Fuel, Lubricants and Oils	0	8,532	8,532	0	3,848	3,848
228002 Maintenance-Transport Equipment	0	11,376	11,376	0	10,807	10,807
Total Cost of Budget Output 320117	0	3,325,955	3,325,955	0	3,883,507	3,883,507
Budget Output 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,645	36,645	0	26,645	26,645
221003 Staff Training	0	33,568	33,568	0	31,889	31,889
227001 Travel inland	0	93,131	93,131	0	258,755	258,755
Total Cost of Budget Output 320118	0	163,343	163,343	0	317,289	317,289
Total Cost for Department 001	853,494	12,670,006	13,523,501	853,494	12,414,020	13,267,514
Total Excluding Arrears	853,494	12,670,006	13,523,501	853,494	12,414,020	13,267,514
Department 002 Secondary Education						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	181,161	0	181,161	0	0	0
211102 Contract Staff Salaries	672,333	0	672,333	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	422,635	422,635	0	112,865	112,865
212101 Social Security Contributions	0	67,233	67,233	0	63,872	63,872
221007 Books, Periodicals & Newspapers	0	2,619	2,619	0	1,244	1,244
221009 Welfare and Entertainment	0	3,739	3,739	0	3,552	3,552
221011 Printing, Stationery, Photocopying and Binding	0	4,454	4,454	0	4,231	4,231
221012 Small Office Equipment	0	5,000	5,000	0	4,750	4,750
227001 Travel inland	0	500,000	500,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,892	15,892	0	15,097	15,097
263402 Transfer to Other Government Units	0	15,278,006	15,278,006	0	11,278,006	11,278,006
o/w Grant Aiding of Secondary Schools	0	0	0	0	11,278,006	11,278,006
o/w To facilitate grant aiding of secondary schools	0	15,278,006	15,278,006	0	0	0
Total Cost of Budget Output 000039	853,494	16,299,578	17,153,073	0	11,483,618	11,483,618

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Secondary Education						
Budget Output 120007 Support Services						
211101 General Staff Salaries	0	0	0	181,161	0	181,161
211102 Contract Staff Salaries	0	0	0	672,333	0	672,333
221003 Staff Training	0	31,018	31,018	0	0	0
227001 Travel inland	0	91,416	91,416	0	139,650	139,650
227004 Fuel, Lubricants and Oils	0	8,899	8,899	0	5,918	5,918
Total Cost of Budget Output 120007	0	131,332	131,332	853,494	145,568	999,062
Budget Output 320010 E-Learning, and innovation services						
221009 Welfare and Entertainment	0	7,440	7,440	0	7,068	7,068
221011 Printing, Stationery, Photocopying and Binding	0	2,565	2,565	0	2,436	2,436
221012 Small Office Equipment	0	8,680	8,680	0	8,246	8,246
227001 Travel inland	0	32,387	32,387	0	30,768	30,768
227004 Fuel, Lubricants and Oils	0	7,440	7,440	0	7,068	7,068
228002 Maintenance-Transport Equipment	0	13,640	13,640	0	12,958	12,958
228004 Maintenance-Other Fixed Assets	0	405,999	405,999	0	805,848	805,848
Total Cost of Budget Output 320010	0	478,151	478,151	0	874,392	874,392
Budget Output 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	106,792	106,792	0	106,792	106,792
o/w Science fair	0	106,792	106,792	0	0	0
o/w Transfer to other Government Units	0	0	0	0	106,792	106,792
Total Cost of Budget Output 320026	0	106,792	106,792	0	106,792	106,792
Budget Output 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	525,017	525,017	0	425,017	425,017
o/w E.A essay competition	0	25,017	25,017	0	0	0
o/w MDD	0	0	0	0	400,000	400,000
o/w Music Dance Drama	0	500,000	500,000	0	0	0
o/w O/W E.A essay competition	0	0	0	0	25,017	25,017
Total Cost of Budget Output 320042	0	525,017	525,017	0	425,017	425,017
Budget Output 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	5,031,016	5,031,016	0	4,971,375	4,971,375
Total Cost of Budget Output 320117	0	5,031,016	5,031,016	0	4,971,375	4,971,375
Total Cost for Department 002	853,494	22,571,887	23,425,381	853,494	18,006,762	18,860,256
Total Excluding Arrears	853,494	22,571,887	23,425,381	853,494	18,006,762	18,860,256
Department 003 Private Schools Department						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	172,471	0	172,471	172,471	0	172,471

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Private Schools Department						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,168	152,168	0	132,000	132,000
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	9,000	9,000	0	0	0
221009 Welfare and Entertainment	0	21,962	21,962	0	25,258	25,258
221011 Printing, Stationery, Photocopying and Binding	0	5,486	5,486	0	13,500	13,500
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	64,141	64,141	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,736	15,736	0	15,736	15,736
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000010	172,471	292,493	464,964	172,471	372,493	544,964
Total Cost for Department 003	172,471	292,493	464,964	172,471	372,493	544,964
Total Excluding Arrears	172,471	292,493	464,964	172,471	372,493	544,964
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,984,292	0	1,984,292	1,584,292	0	1,584,292
312121 Non-Residential Buildings - Acquisition	34,600,263	0	34,600,263	15,770,263	0	15,770,263
352899 Other Domestic Arrears Budgeting	0	0	0	42,709	0	42,709
Total Cost of Budget Output 000017	36,584,554	0	36,584,554	17,397,263	0	17,397,263
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	180,000	0	180,000
221003 Staff Training	181,423	0	181,423	181,423	0	181,423
221009 Welfare and Entertainment	10,444	0	10,444	10,444	0	10,444
227001 Travel inland	233,578	0	233,578	233,578	0	233,578
Total Cost of Budget Output 120007	505,446	0	505,446	605,446	0	605,446
Budget Output 320026 Promotion of STEM/STEI						
221008 Information and Communication Technology Supplies.	1,080,000	0	1,080,000	0	0	0

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II						
Budget Output 320026 Promotion of STEM/STEI						
224008 Educational Materials and Services	0	0	0	3,815,000	0	3,815,000
Total Cost of Budget Output 320026	1,080,000	0	1,080,000	3,815,000	0	3,815,000
Budget Output 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	2,000,000	0	2,000,000	0	0	0
Total Cost of Budget Output 320117	2,000,000	0	2,000,000	0	0	0
Total Cost for Project 1540	40,170,000	0	40,170,000	21,817,709	0	21,817,709
Total Excluding Arrears	40,170,000	0	40,170,000	21,775,000	0	21,775,000
Project 1665 Uganda Secondary Education Expansion Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	792,000	792,000	0	1,726,416	1,726,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
212101 Social Security Contributions	0	79,200	79,200	0	172,642	172,642
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	91,000	91,000
221008 Information and Communication Technology Supplies.	0	2,301,840	2,301,840	0	0	0
225101 Consultancy Services	0	432,000	432,000	0	0	0
225204 Monitoring and Supervision of capital work	150,000	200,000	350,000	100,000	265,299	365,299
312121 Non-Residential Buildings - Acquisition	0	17,069,655	17,069,655	0	94,393,443	94,393,443
312212 Light Vehicles - Acquisition	0	0	0	0	2,587,500	2,587,500
312221 Light ICT hardware - Acquisition	0	0	0	0	18,220,952	18,220,952
312235 Furniture and Fittings - Acquisition	0	0	0	0	15,975,000	15,975,000
Total Cost of Budget Output 000017	350,000	20,974,695	21,324,695	100,000	133,432,251	133,532,251
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	385,780	385,780
221002 Workshops, Meetings and Seminars	0	282,442	282,442	0	1,974,081	1,974,081
221003 Staff Training	0	0	0	0	6,270,000	6,270,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,609,333	2,609,333
225101 Consultancy Services	0	2,945,173	2,945,173	0	7,957,245	7,957,245
225203 Appraisal and Feasibility Studies for Capital Works	715,000	0	715,000	594,000	0	594,000
227001 Travel inland	0	0	0	0	879,686	879,686
282301 Transfers to Government Institutions	0	0	0	0	475,000	475,000
o/w Transfer to UNEB - Equating of Refugee Results	0	0	0	0	475,000	475,000

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1665 Uganda Secondary Education Expansion Project						
Budget Output 010008 Capacity Strengthening						
282302 Transfers to Non-Government Organisations	0	400,000	400,000	0	0	0
o/w Support for certification of prior learning for Refugee Students	0	400,000	400,000	0	0	0
Total Cost of Budget Output 010008	715,000	3,627,615	4,342,615	594,000	20,551,125	21,145,125
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	360,000	1,576,800	1,936,800	360,000	2,284,560	2,644,560
211104 Employee Gratuity	0	157,680	157,680	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	664,000	0	664,000	1,864,000	0	1,864,000
212101 Social Security Contributions	36,000	157,680	193,680	36,000	228,456	264,456
221001 Advertising and Public Relations	68,000	0	68,000	27,000	0	27,000
221003 Staff Training	0	3,720,000	3,720,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	93,600	93,600	0	0	0
221009 Welfare and Entertainment	66,720	0	66,720	44,000	20,779	64,779
221011 Printing, Stationery, Photocopying and Binding	40,000	40,000	80,000	40,000	17,944	57,944
222001 Information and Communication Technology Services.	10,000	0	10,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	466,373	466,373	0	0	0
225101 Consultancy Services	0	900,000	900,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	252,000	252,000	0	0	0
227001 Travel inland	490,656	681,151	1,171,807	200,000	0	200,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	60,000	30,200	90,200
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
281401 Rent	0	0	0	0	242,616	242,616
Total Cost of Budget Output 120007	1,827,376	8,045,284	9,872,660	2,631,000	2,824,556	5,455,556
Budget Output 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	0	0	0	4,934,866	4,934,866
225101 Consultancy Services	0	540,000	540,000	0	0	0
Total Cost of Budget Output 320117	0	540,000	540,000	0	4,934,866	4,934,866
Total Cost for Project 1665	2,892,376	33,187,594	36,079,970	3,325,000	161,742,798	165,067,798
Total Excluding Arrears	2,892,376	33,187,594	36,079,970	3,325,000	161,742,798	165,067,798
Total for Sub-SubProgramme 05	80,476,221	33,187,594	113,663,815	57,815,443	161,742,798	219,558,242
Total Excluding Arrears	80,476,221	33,187,594	113,663,815	57,772,735	161,742,798	219,515,533

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 06 Quality and Standards						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Education Standards						
Budget Output 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	1,598,763	0	1,598,763	1,598,763	0	1,598,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	338,520	338,520	0	114,328	114,328
221007 Books, Periodicals & Newspapers	0	3,631	3,631	0	3,449	3,449
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	49,002	49,002	0	56,242	56,242
221011 Printing, Stationery, Photocopying and Binding	0	93,333	93,333	0	83,667	83,667
221012 Small Office Equipment	0	13,640	13,640	0	12,958	12,958
222001 Information and Communication Technology Services.	0	11,160	11,160	0	0	0
223001 Property Management Expenses	0	57,403	57,403	0	42,000	42,000
223004 Guard and Security services	0	166,863	166,863	0	166,863	166,863
223005 Electricity	0	35,000	35,000	0	35,000	35,000
223006 Water	0	15,000	15,000	0	15,000	15,000
225101 Consultancy Services	0	27,180	27,180	0	27,180	27,180
227001 Travel inland	0	1,448,149	1,448,149	0	1,425,699	1,425,699
227004 Fuel, Lubricants and Oils	0	273,205	273,205	0	239,821	239,821
228001 Maintenance-Buildings and Structures	0	38,265	38,265	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	187,354	187,354	0	148,986	148,986
228004 Maintenance-Other Fixed Assets	0	31,000	31,000	0	51,000	51,000
Total Cost of Budget Output 320035	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Total Cost for Department 001	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Total Excluding Arrears	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	4,387,469	0	4,387,469	4,082,957	0	4,082,957
Total Excluding Arrears	4,387,469	0	4,387,469	4,082,957	0	4,082,957
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,651	36,651	0	19,958	19,958
221009 Welfare and Entertainment	0	4,658	4,658	0	5,641	5,641
221011 Printing, Stationery, Photocopying and Binding	0	633	633	0	2,193	2,193
221012 Small Office Equipment	0	2,480	2,480	0	1,736	1,736
222001 Information and Communication Technology Services.	0	1,860	1,860	0	1,469	1,469
227001 Travel inland	0	10,811	10,811	0	7,568	7,568
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	11,480	11,480
228002 Maintenance-Transport Equipment	0	5,041	5,041	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,528	3,528
Total Cost of Budget Output 000010	0	76,533	76,533	0	53,573	53,573
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,143,741	0	1,143,741	1,143,741	0	1,143,741
263402 Transfer to Other Government Units	0	1,951,686	1,951,686	0	8,473,758	8,473,758
o/w Capitation Grants to NIC Abilonino	0	290,000	290,000	0	0	0
o/w Capitation Grants to NIC Abilonino (Industrial Training	0	310,000	310,000	0	0	0
o/w Capitation grants, industrial training, clinical placement for Tutors Colleges and Training Institutions	0	0	0	0	7,661,758	7,661,758
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	406,686	406,686	0	0	0
o/w Jinja VTI	0	250,000	250,000	0	0	0
o/w Mulago Health Tutors' College	0	445,000	445,000	0	0	0
o/w Mulago Health Tutors' College (Industrial Training)	0	250,000	250,000	0	0	0
o/w O/W facilitation of UNQF	0	0	0	0	812,000	812,000
Total Cost of Budget Output 000014	1,143,741	1,951,686	3,095,427	1,143,741	8,473,758	9,617,500
Budget Output 000070 Assessment and Profiling						
263402 Transfer to Other Government Units	0	15,299,021	15,299,021	0	15,299,021	15,299,021
o/w Directorate of Industrial Training	0	15,299,021	15,299,021	0	0	0
o/w DIT - SUBVENTION	0	0	0	0	15,299,021	15,299,021
Total Cost of Budget Output 000070	0	15,299,021	15,299,021	0	15,299,021	15,299,021
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	23,710	23,710	0	23,710	23,710

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department						
Total Cost of Budget Output 010008	0	23,710	23,710	0	23,710	23,710
Total Cost for Department 001	1,143,741	17,350,950	18,494,691	1,143,741	23,850,062	24,993,803
Total Excluding Arrears	1,143,741	17,350,950	18,494,691	1,143,741	23,850,062	24,993,803
Department 002 TVET Operations and Management Department						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	7,738,448	0	7,738,448	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,808	78,808	0	74,868	74,868
221001 Advertising and Public Relations	0	24,000	24,000	0	22,800	22,800
221003 Staff Training	0	0	0	0	7,400	7,400
221007 Books, Periodicals & Newspapers	0	6,960	6,960	0	6,612	6,612
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	26,600	26,600
221009 Welfare and Entertainment	0	20,953	20,953	0	19,905	19,905
221011 Printing, Stationery, Photocopying and Binding	0	42,542	42,542	0	40,415	40,415
221012 Small Office Equipment	0	5,700	5,700	0	5,415	5,415
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	4,750	4,750
222001 Information and Communication Technology Services.	0	20,400	20,400	0	19,380	19,380
224001 Medical Supplies and Services	0	12,000	12,000	0	4,000	4,000
227001 Travel inland	0	19,077	19,077	0	19,077	19,077
228002 Maintenance-Transport Equipment	0	59,400	59,400	0	55,476	55,476
Total Cost of Budget Output 000014	7,738,448	322,841	8,061,288	0	306,699	306,699
Budget Output 120007 Support Services						
211101 General Staff Salaries	0	0	0	7,738,448	0	7,738,448
Total Cost of Budget Output 120007	0	0	0	7,738,448	0	7,738,448
Total Cost for Department 002	7,738,448	322,841	8,061,288	7,738,448	306,699	8,045,146
Total Excluding Arrears	7,738,448	322,841	8,061,288	7,738,448	306,699	8,045,146
Department 003 Health Education and Training Department						
Budget Output 000070 Assessment and Profiling						
263402 Transfer to Other Government Units	0	17,631,474	17,631,474	0	20,131,474	20,131,474
o/w Uganda Allied Health Exam Board	0	5,256,815	5,256,815	0	5,256,815	5,256,815
o/w Uganda Nurses and Midwifery Exam Board	0	0	0	0	14,874,659	14,874,659
o/w Uganda Nursing and midwifery Examination Board	0	12,374,659	12,374,659	0	0	0
Total Cost of Budget Output 000070	0	17,631,474	17,631,474	0	20,131,474	20,131,474
Total Cost for Department 003	0	17,631,474	17,631,474	0	20,131,474	20,131,474

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	17,631,474	17,631,474	0	20,131,474	20,131,474
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1338 Skills Development Project						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	700,000	700,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	19,728,960	19,728,960	0	0	0
Total Cost of Budget Output 000017	0	20,428,960	20,428,960	0	0	0
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	3,528,665	3,528,665	0	0	0
Total Cost of Budget Output 010008	0	3,528,665	3,528,665	0	0	0
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	71,987	2,641,753	2,713,739	0	0	0
211104 Employee Gratuity	10,798	396,263	407,061	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,116	0	146,116	0	0	0
212101 Social Security Contributions	7,199	264,175	271,374	0	0	0
221001 Advertising and Public Relations	39,124	220,370	259,494	0	0	0
221002 Workshops, Meetings and Seminars	0	214,736	214,736	0	0	0
221007 Books, Periodicals & Newspapers	137,404	0	137,404	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	77,056	127,870	204,926	0	0	0
221011 Printing, Stationery, Photocopying and Binding	49,808	217,440	267,248	0	0	0
221012 Small Office Equipment	23,405	50,000	73,405	0	0	0
222001 Information and Communication Technology Services.	12,000	30,000	42,000	0	0	0
223001 Property Management Expenses	1,200	0	1,200	0	0	0
223003 Rent-Produced Assets-to private entities	0	715,400	715,400	0	0	0
223005 Electricity	0	50,230	50,230	0	0	0
223006 Water	0	15,275	15,275	0	0	0
225101 Consultancy Services	0	180,000	180,000	0	0	0
225201 Consultancy Services-Capital	0	2,748,009	2,748,009	0	0	0
226001 Insurances	0	60,000	60,000	0	0	0
227001 Travel inland	418,866	100,000	518,866	0	0	0
227002 Travel abroad	0	740,430	740,430	0	0	0
227004 Fuel, Lubricants and Oils	94,180	289,990	384,170	0	0	0

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1338 Skills Development Project						
Budget Output 120007 Support Services						
228001 Maintenance-Buildings and Structures	0	20,560	20,560	0	0	0
228002 Maintenance-Transport Equipment	40,858	120,000	160,858	0	0	0
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
Total Cost of Budget Output 120007	1,130,000	9,292,501	10,422,501	0	0	0
Total Cost for Project 1338	1,130,000	33,250,125	34,380,125	0	0	0
Total Excluding Arrears	1,130,000	33,250,125	34,380,125	0	0	0
Project 1432 OFID Funded Vocational Project Phase II						
Budget Output 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	611,477	611,477	0	0	0
225201 Consultancy Services-Capital	0	1,176,627	1,176,627	0	0	0
312121 Non-Residential Buildings - Acquisition	3,098,668	60,263,883	63,362,551	8,070,758	47,416,707	55,487,464
Total Cost of Budget Output 000017	3,098,668	62,051,987	65,150,655	8,070,758	47,416,707	55,487,464
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	977,320	1,314,431	2,291,750	1,013,743	1,157,648	2,171,391
211104 Employee Gratuity	538,219	0	538,219	571,681	0	571,681
212101 Social Security Contributions	229,175	0	229,175	217,139	0	217,139
221001 Advertising and Public Relations	35,000	43,200	78,200	35,000	43,200	78,200
221003 Staff Training	27,500	1,697,308	1,724,808	127,500	5,495,035	5,622,535
221009 Welfare and Entertainment	20,000	12,000	32,000	20,000	12,000	32,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	80,000	0	80,000
221012 Small Office Equipment	40,000	0	40,000	40,000	0	40,000
222001 Information and Communication Technology Services.	8,000	3,000	11,000	8,000	3,000	11,000
222002 Postage and Courier	14,000	5,919	19,919	14,000	5,918	19,918
225101 Consultancy Services	0	2,229,883	2,229,883	0	56,802	56,802
225204 Monitoring and Supervision of capital work	588,880	352,830	941,710	864,750	352,830	1,217,580
227001 Travel inland	190,000	0	190,000	190,000	0	190,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	28,000	10,000	38,000	28,000	10,000	38,000
312231 Office Equipment - Acquisition	40,000	0	40,000	0	0	0
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
Total Cost of Budget Output 120007	2,916,094	5,668,570	8,584,664	3,309,813	7,136,433	10,446,247
Total Cost for Project 1432	6,014,762	67,720,557	73,735,319	11,380,571	54,553,140	65,933,711
Total Excluding Arrears	6,014,762	67,720,557	73,735,319	11,380,571	54,553,140	65,933,711

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1803 Development and Expansion of Health Training Institutions						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	0	0	14,000	0	14,000
221003 Staff Training	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	150,000	0	150,000
Total Cost of Budget Output 000014	0	0	0	310,000	0	310,000
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	190,000	0	190,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,000,000	0	2,000,000
Total Cost of Budget Output 000017	0	0	0	2,190,000	0	2,190,000
Budget Output 000034 Education and Skills Development						
221008 Information and Communication Technology Supplies.	0	0	0	500,000	0	500,000
Total Cost of Budget Output 000034	0	0	0	500,000	0	500,000
Total Cost for Project 1803	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000
Project 1804 Uganda Skills Development in Refugee and Host Communities						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	0	684,000	684,000
221003 Staff Training	0	0	0	0	225,000	225,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	201,000	201,000
Total Cost of Budget Output 000014	0	0	0	0	1,210,000	1,210,000
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	15,000,000	15,000,000
312212 Light Vehicles - Acquisition	0	0	0	0	500,000	500,000
Total Cost of Budget Output 000017	0	0	0	0	16,050,000	16,050,000
Budget Output 320121 Curriculum Development						
224008 Educational Materials and Services	0	0	0	0	600,000	600,000
282103 Scholarships and related costs	0	0	0	0	2,220,000	2,220,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1804 Uganda Skills Development in Refugee and Host Communities						
Total Cost of Budget Output 320121	0	0	0	0	2,820,000	2,820,000
Total Cost for Project 1804	0	0	0	0	20,080,000	20,080,000
Total Excluding Arrears	0	0	0	0	20,080,000	20,080,000
Total for Sub-SubProgramme 07	51,332,216	100,970,682	152,302,898	67,550,995	74,633,140	142,184,135
Total Excluding Arrears	51,332,216	100,970,682	152,302,898	67,550,995	74,633,140	142,184,135
Sub-SubProgramme 08 Special Needs Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Special Needs and Inclusive Education						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	204,079	0	204,079	204,079	0	204,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,796	142,796	0	135,656	135,656
221008 Information and Communication Technology Supplies.	0	14,260	14,260	0	13,547	13,547
221009 Welfare and Entertainment	0	4,870	4,870	0	4,627	4,627
221011 Printing, Stationery, Photocopying and Binding	0	2,110	2,110	0	6,005	6,005
221012 Small Office Equipment	0	4,650	4,650	0	4,418	4,418
225101 Consultancy Services	0	12,639	12,639	0	0	0
227001 Travel inland	0	74,664	74,664	0	76,878	76,878
227004 Fuel, Lubricants and Oils	0	8,060	8,060	0	17,657	17,657
228002 Maintenance-Transport Equipment	0	31,103	31,103	0	13,601	13,601
Total Cost of Budget Output 000010	204,079	295,153	499,232	204,079	272,388	476,467
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	78,899	78,899	0	78,899	78,899
Total Cost of Budget Output 010008	0	78,899	78,899	0	78,899	78,899
Budget Output 320117 Delivery of Instructional Materials						
221007 Books, Periodicals & Newspapers	0	0	0	0	605,805	605,805
224008 Educational Materials and Services	0	597,798	597,798	0	0	0
Total Cost of Budget Output 320117	0	597,798	597,798	0	605,805	605,805
Total Cost for Department 001	204,079	971,850	1,175,929	204,079	957,092	1,161,171
Total Excluding Arrears	204,079	971,850	1,175,929	204,079	957,092	1,161,171
Development Budget Estimates						

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1308 Development and Improvement of Special Needs Education (SNE)						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	1,789,819	0	1,789,819	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
Total Cost of Budget Output 000017	1,859,819	0	1,859,819	0	0	0
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	313,610	0	313,610	0	0	0
Total Cost of Budget Output 010008	313,610	0	313,610	0	0	0
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0	10,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,500	0	13,500	0	0	0
221012 Small Office Equipment	8,000	0	8,000	0	0	0
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
227001 Travel inland	82,352	0	82,352	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
Total Cost of Budget Output 120007	174,652	0	174,652	0	0	0
Budget Output 320011 Equipment Maintenance						
312299 Other Machinery and Equipment- Acquisition	350,410	0	350,410	0	0	0
Total Cost of Budget Output 320011	350,410	0	350,410	0	0	0
Total Cost for Project 1308	2,698,491	0	2,698,491	0	0	0
Total Excluding Arrears	2,698,491	0	2,698,491	0	0	0
Total for Sub-SubProgramme 08	3,874,420	0	3,874,420	1,161,171	0	1,161,171
Total Excluding Arrears	3,874,420	0	3,874,420	1,161,171	0	1,161,171
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,225	31,225	0	0	0
221007 Books, Periodicals & Newspapers	0	3,953	3,953	0	3,953	3,953
227001 Travel inland	0	5,882	5,882	0	97,108	97,108
227004 Fuel, Lubricants and Oils	0	5,660	5,660	0	5,660	5,660
Total Cost of Budget Output 000039	0	46,721	46,721	0	106,721	106,721
Total Cost for Department 005	0	46,721	46,721	0	106,721	106,721

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	46,721	46,721	0	106,721	106,721
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	46,721	0	46,721	106,721	0	106,721
Total Excluding Arrears	46,721	0	46,721	106,721	0	106,721
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education and Training Department						
Budget Output 000010 Leadership and Management						
227001 Travel inland	0	8,457	8,457	0	8,457	8,457
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	14,400	14,400
228002 Maintenance-Transport Equipment	0	14,023	14,023	0	14,023	14,023
Total Cost of Budget Output 000010	0	36,880	36,880	0	36,880	36,880
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	3,974,108	0	3,974,108	11,179,981	0	11,179,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,017	27,017	0	27,017	27,017
221009 Welfare and Entertainment	0	7,515	7,515	0	7,270	7,270
221011 Printing, Stationery, Photocopying and Binding	0	4,689	4,689	0	4,689	4,689
263402 Transfer to Other Government Units	0	40,307	40,307	0	4,999,027	4,999,027
o/w Principals conference	0	40,307	40,307	0	4,999,027	4,999,027
Total Cost of Budget Output 000039	3,974,108	79,529	4,053,636	11,179,981	5,038,003	16,217,984
Total Cost for Department 003	3,974,108	116,408	4,090,516	11,179,981	5,074,883	16,254,864
Total Excluding Arrears	3,974,108	116,408	4,090,516	11,179,981	5,074,883	16,254,864
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	4,090,516	0	4,090,516	16,254,864	0	16,254,864
Total Excluding Arrears	4,090,516	0	4,090,516	16,254,864	0	16,254,864
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 01 Career Guidance, Counselling and Placement						
Recurrent Budget Estimates						

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
Budget Output 000030 Career Guidance						
263402 Transfer to Other Government Units	0	514,207	514,207	0	514,210	514,210
o/w Facilitate placement of P.7 and S.4 leavers of 2023 to the next levels of Education.	0	0	0	0	514,210	514,210
o/w Selection and placement exercise	0	514,207	514,207	0	0	0
Total Cost of Budget Output 000030	0	514,207	514,207	0	514,210	514,210
Total Cost for Department 001	0	514,207	514,207	0	514,210	514,210
Total Excluding Arrears	0	514,207	514,207	0	514,210	514,210
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	514,207	0	514,207	514,210	0	514,210
Total Excluding Arrears	514,207	0	514,207	514,210	0	514,210
Sub-SubProgramme 02 Higher Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Budget Output 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	0	0
221003 Staff Training	0	54,984	54,984	0	0	0
263402 Transfer to Other Government Units	0	1,100,000	1,100,000	0	0	0
o/w Cconstruction of Nkumba University Library	0	170,083	170,083	0	0	0
o/w Science block at Kumi University	0	188,474	188,474	0	0	0
o/w Support construction works of science laboratories at Bishop Stuart University	0	571,360	571,360	0	0	0
o/w Teaching of Sciences at Ndejje University	0	170,083	170,083	0	0	0
Total Cost of Budget Output 000014	0	1,204,984	1,204,984	0	0	0
Total Cost for Department 001	0	1,204,984	1,204,984	0	0	0
Total Excluding Arrears	0	1,204,984	1,204,984	0	0	0
Department 003 Teacher Education Training and Development						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	3,463,824	3,463,824	0	3,463,824	3,463,824
o/w Capitation Grants for 5 NTCs	0	1,671,510	1,671,510	0	0	0
o/w Capitation Grants, Teaching Practice, practice Exams	0	0	0	0	3,463,824	3,463,824
o/w Practice Exams and Living out Allowances for NTCs	0	1,007,314	1,007,314	0	0	0
o/w Teaching Practice	0	785,000	785,000	0	0	0

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Teacher Education Training and Development						
Total Cost of Budget Output 000014	0	3,463,824	3,463,824	0	3,463,824	3,463,824
Budget Output 320114 Teacher Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,725	91,725	0	87,138	87,138
221003 Staff Training	0	183,764	183,764	0	174,576	174,576
223005 Electricity	0	5,718	5,718	0	5,433	5,433
223006 Water	0	2,859	2,859	0	2,716	2,716
227001 Travel inland	0	148,789	148,789	0	141,350	141,350
263402 Transfer to Other Government Units	0	5,999,000	5,999,000	0	9,800,000	9,800,000
o/w Uganda National Institute for Teacher Education(UNITE)	0	5,999,000	5,999,000	0	0	0
o/w Teacher Council	0	0	0	0	800,000	800,000
o/w Transfer to Other Government Units-UNITE	0	0	0	0	9,000,000	9,000,000
Total Cost of Budget Output 320114	0	6,431,855	6,431,855	0	10,211,212	10,211,212
Total Cost for Department 003	0	9,895,679	9,895,679	0	13,675,036	13,675,036
Total Excluding Arrears	0	9,895,679	9,895,679	0	13,675,036	13,675,036
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,100,662	0	11,100,662	13,675,036	0	13,675,036
Total Excluding Arrears	11,100,662	0	11,100,662	13,675,036	0	13,675,036
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	0	0	0	15,963	15,963
227001 Travel inland	0	61,926	61,926	0	45,963	45,963
Total Cost of Budget Output 000011	0	61,926	61,926	0	61,926	61,926
Total Cost for Department 001	0	61,926	61,926	0	61,926	61,926
Total Excluding Arrears	0	61,926	61,926	0	61,926	61,926
Department 005 Education Policy and Research						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,267	10,267	0	112,385	112,385
225101 Consultancy Services	0	47,430	47,430	0	0	0
227001 Travel inland	0	8,342	8,342	0	18,342	18,342

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
Total Cost of Budget Output 000039	0	66,039	66,039	0	130,728	130,728
Total Cost for Department 005	0	66,039	66,039	0	130,728	130,728
Total Excluding Arrears	0	66,039	66,039	0	130,728	130,728
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	127,964	0	127,964	192,653	0	192,653
Total Excluding Arrears	127,964	0	127,964	192,653	0	192,653
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers’ Training Research and Innovation Department						
Budget Output 000070 Assessment and Profiling						
263402 Transfer to Other Government Units	0	9,060,200	9,060,200	0	9,060,200	9,060,200
o/w Directorate of industrial training	0	9,060,200	9,060,200	0	0	0
o/w Transfer funds to DIT	0	0	0	0	9,060,200	9,060,200
Total Cost of Budget Output 000070	0	9,060,200	9,060,200	0	9,060,200	9,060,200
Total Cost for Department 001	0	9,060,200	9,060,200	0	9,060,200	9,060,200
Total Excluding Arrears	0	9,060,200	9,060,200	0	9,060,200	9,060,200
Department 002 TVET Operations and Management Department						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	0	0	0	210,756	210,756
263402 Transfer to Other Government Units	0	14,524,036	14,524,036	0	15,605,244	15,605,244
o/w Capitation grants and CBET support to 14 Colleges	0	14,313,280	14,313,280	0	0	0
o/w Capitation grants and CBET support to 5 VTIs	0	210,756	210,756	0	0	0
o/w Living out allowance, industrial training, capitation, CBET	0	0	0	0	15,605,244	15,605,244
Total Cost of Budget Output 000014	0	14,524,036	14,524,036	0	15,816,000	15,816,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	241,953	241,953	0	150,000	150,000
211107 Boards, Committees and Council Allowances	0	186,757	186,757	0	47,584	47,584
221001 Advertising and Public Relations	0	248,750	248,750	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	340,000	340,000	0	200,000	200,000

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
Budget Output 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	51,218	51,218	0	49,218	49,218
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	5,000	5,000	0	1,000	1,000
224008 Educational Materials and Services	0	0	0	0	490,142	490,142
224011 Research Expenses	0	0	0	0	47,584	47,584
225101 Consultancy Services	0	104,162	104,162	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	25,200	25,200
227001 Travel inland	0	697,525	697,525	0	496,410	496,410
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
282103 Scholarships and related costs	0	703,023	703,023	0	409,417	409,417
Total Cost of Budget Output 000039	0	2,605,388	2,605,388	0	2,073,554	2,073,554
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	141,392	141,392	0	221,792	221,792
227001 Travel inland	0	20,400	20,400	0	0	0
Total Cost of Budget Output 010008	0	161,792	161,792	0	221,792	221,792
Budget Output 320120 Promotion of Workbased Learning						
221001 Advertising and Public Relations	0	40,000	40,000	0	20,000	20,000
227001 Travel inland	0	140,000	140,000	0	100,000	100,000
263402 Transfer to Other Government Units	0	0	0	0	150,000	150,000
o/w Support for dual training under modularized curricular.	0	0	0	0	150,000	150,000
Total Cost of Budget Output 320120	0	180,000	180,000	0	270,000	270,000
Budget Output 320121 Curriculum Development						
221001 Advertising and Public Relations	0	13,700	13,700	0	13,700	13,700
221003 Staff Training	0	530,367	530,367	0	503,848	503,848
221011 Printing, Stationery, Photocopying and Binding	0	115,715	115,715	0	109,929	109,929
224001 Medical Supplies and Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	191,834	191,834	0	182,242	182,242
227004 Fuel, Lubricants and Oils	0	0	0	0	4,750	4,750
Total Cost of Budget Output 320121	0	856,616	856,616	0	814,470	814,470
Total Cost for Department 002	0	18,327,832	18,327,832	0	19,195,815	19,195,815
Total Excluding Arrears	0	18,327,832	18,327,832	0	19,195,815	19,195,815

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education and Training Department						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	11,172,319	11,172,319	0	13,296,648	13,296,648
o/w Capitation grants for Health Training Institutions	0	0	0	0	8,081,086	8,081,086
o/w Capitation grants to HTIs	0	8,081,086	8,081,086	0	0	0
o/w Instructional materials	0	2,781,161	2,781,161	0	4,781,161	4,781,161
o/w Interviews for Nurses	0	310,072	310,072	0	434,402	434,402
Total Cost of Budget Output 000014	0	11,172,319	11,172,319	0	13,296,648	13,296,648
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	40,987	40,987	0	240,987	240,987
Total Cost of Budget Output 010008	0	40,987	40,987	0	240,987	240,987
Total Cost for Department 003	0	11,213,306	11,213,306	0	13,537,636	13,537,636
Total Excluding Arrears	0	11,213,306	11,213,306	0	13,537,636	13,537,636
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1338 Skills Development Project						
Budget Output 320011 Equipment Maintenance						
312299 Other Machinery and Equipment- Acquisition	0	40,500,083	40,500,083	0	0	0
Total Cost of Budget Output 320011	0	40,500,083	40,500,083	0	0	0
Total Cost for Project 1338	0	40,500,083	40,500,083	0	0	0
Total Excluding Arrears	0	40,500,083	40,500,083	0	0	0
Project 1432 OFID funded Vocational Project Phase II						
Budget Output 320011 Equipment Maintenance						
312219 Other Transport equipment - Acquisition	0	2,476,480	2,476,480	0	0	0
312229 Other ICT Equipment - Acquisition	0	887,216	887,216	0	0	0
312235 Furniture and Fittings - Acquisition	0	1,065,000	1,065,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	1,173,204	1,173,204	0	0	0
Total Cost of Budget Output 320011	0	5,601,900	5,601,900	0	0	0
Total Cost for Project 1432	0	5,601,900	5,601,900	0	0	0
Total Excluding Arrears	0	5,601,900	5,601,900	0	0	0
Total for Sub-SubProgramme 07	38,601,338	46,101,983	84,703,321	41,793,651	0	41,793,651
Total Excluding Arrears	38,601,338	46,101,983	84,703,321	41,793,651	0	41,793,651
Grand Total Vote 013	482,396,204	189,921,536	672,317,740	358,198,213	311,751,607	669,949,820
Total Excluding Arrears	471,396,204	189,921,536	661,317,740	356,513,126	311,751,607	668,264,733

VOTE: 013 Ministry of Education and Sports

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Higher Education						
Department 001 University Education and Training						
1491 African Centers of Excellence II	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
Total Development for the Department 001	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
<i>Total Excluding Arrears</i>	<i>295,559</i>	<i>9,661,277</i>	<i>9,956,836</i>	<i>295,559</i>	<i>75,375,669</i>	<i>75,671,228</i>
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1601 Retooling of Ministry of Education and Sports	48,502,709	0	48,502,709	2,430,000	0	2,430,000
Total Development for the Department 001	48,502,709	0	48,502,709	2,430,000	0	2,430,000
<i>Total Excluding Arrears</i>	<i>48,502,709</i>	<i>0</i>	<i>48,502,709</i>	<i>2,430,000</i>	<i>0</i>	<i>2,430,000</i>
Sub SubProgramme 05 Basic and Secondary Education						
Department 002 Secondary Education						
1540 Development of Secondary Education Phase II	40,170,000	0	40,170,000	21,817,709	0	21,817,709
1665 Uganda Secondary Education Expansion Project	2,892,376	33,187,594	36,079,970	3,325,000	161,742,798	165,067,798
Total Development for the Department 002	43,062,376	33,187,594	76,249,970	25,142,709	161,742,798	186,885,507
<i>Total Excluding Arrears</i>	<i>43,062,376</i>	<i>33,187,594</i>	<i>76,249,970</i>	<i>25,100,000</i>	<i>161,742,798</i>	<i>186,842,798</i>
Sub SubProgramme 07 Technical Vocational Education and Training						
Department 001 TVET Trainers' Training Research and Innovation Department						
1432 OFID Funded Vocational Project Phase II	6,014,762	67,109,080	73,123,842	0	0	0
Total Development for the Department 001	6,014,762	67,109,080	73,123,842	0	0	0
<i>Total Excluding Arrears</i>	<i>6,014,762</i>	<i>67,109,080</i>	<i>73,123,842</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department 002 TVET Operations and Management Department						
1338 Skills Development Project	1,130,000	33,250,125	34,380,125	0	0	0
1432 OFID Funded Vocational Project Phase II	0	611,477	611,477	11,380,571	54,553,140	65,933,711
1804 Uganda Skills Development in Refugee and Host Communities	0	0	0	0	20,080,000	20,080,000
Total Development for the Department 002	1,130,000	33,861,602	34,991,602	11,380,571	74,633,140	86,013,711
<i>Total Excluding Arrears</i>	<i>1,130,000</i>	<i>33,861,602</i>	<i>34,991,602</i>	<i>11,380,571</i>	<i>74,633,140</i>	<i>86,013,711</i>
Department 003 Health Education and Training Department						
1803 Development and Expansion of Health Training Institutions	0	0	0	3,000,000	0	3,000,000
Total Development for the Department 003	0	0	0	3,000,000	0	3,000,000

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 07 Technical Vocational Education and Training						
<i>Total Excluding Arrears</i>	0	0	0	3,000,000	0	3,000,000
Sub SubProgramme 08 Special Needs Education						
Department 001 Special Needs and Inclusive Education						
1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	2,698,491	0	0	0
Total Development for the Department 001	2,698,491	0	2,698,491	0	0	0
<i>Total Excluding Arrears</i>	2,698,491	0	2,698,491	0	0	0
SubProgramme 04 Labour and employment services						
Sub SubProgramme 07 Technical Vocational Education and Training						
Department 002 TVET Operations and Management Department						
1338 Skills Development Project	0	40,500,083	40,500,083	0	0	0
1432 OFID funded Vocational Project Phase II	0	5,601,900	5,601,900	0	0	0
Total Development for the Department 002	0	46,101,983	46,101,983	0	0	0
<i>Total Excluding Arrears</i>	0	46,101,983	46,101,983	0	0	0
Grand Total Vote	101,703,898	189,921,536	291,625,433	42,248,839	311,751,607	354,000,446
<i>Total Excluding Arrears</i>	101,703,898	189,921,536	291,625,433	42,206,130	311,751,607	353,957,737

VOTE: 013 Ministry of Education and Sports

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1338 Skills Development Project	73,750	0
410 International Development Association (IDA)	73,750	0
Project 1432 OFID Funded Vocational Project Phase II	73,322	54,553
403 Arab Bank for Economic Development in Africa (BADEA)	73,322	0
415 Organisation of Petroleum Exporting Countries (OPEC)	0	54,553
Project 1491 African Centers of Excellence II	9,661	75,376
410 International Development Association (IDA)	9,661	75,376
Project 1665 Uganda Secondary Education Expansion Project	33,188	161,743
410 International Development Association (IDA)	33,188	161,743
Project 1804 Uganda Skills Development in Refugee and Host Communities	0	20,080
410 International Development Association (IDA)	0	20,080
Total External Project Financing for Vote 013	189,922	311,752

VOTE: 014 Ministry of Health

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	21.645	22.114	23.220	25.541	28.096	30.905
	Non-Wage	138.787	103.340	239.868	337.841	405.409	482.437
Devt.	GoU	89.977	73.372	227.922	323.506	372.032	409.235
	Ext Fin.	1,333.540	1,493.493	77.704	56.620	19.436	0.000
GoU Total		250.408	198.826	491.009	686.889	805.537	922.577
Total GoU+Ext Fin (MTEF)		1,583.949	1,692.318	568.713	743.509	824.972	922.577
Arrears		0.018	0.691	0.000	0.000	0.000	0.000
Total Budget		1,583.967	1,693.009	568.713	743.509	824.972	922.577
Total Vote Budget Excluding Arrears		1,583.949	1,692.318	568.713	743.509	824.972	922.577

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Curative Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Clinical Services	3,559,667	69,362,419	72,922,086	7,851,858	29,092,019	36,943,876
002 Emergency Medical Services	366,142	10,714,063	11,080,205	354,120	10,714,063	11,068,183
003 Nursing & Midwifery Services	499,027	829,852	1,328,879	496,298	829,852	1,326,150
004 Pharmaceuticals & Natural Medicine	504,163	17,826,743	18,330,906	318,189	17,758,743	18,076,932
Total Recurrent Budget Estimates for Sub-SubProgramme	4,928,999	98,733,077	103,662,076	9,020,465	58,394,677	67,415,142
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,928,999	98,733,077	103,662,076	9,020,465	58,394,677	67,415,142
Sub SubProgramme 02 Strategy, Policy and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Health Infrastructure	382,660	4,724,438	5,107,098	869,558	4,545,802	5,415,360
002 Planning, Financing and Policy	647,859	2,543,545	3,191,404	880,158	2,585,458	3,465,615
003 Health Education, Promotion & Communication	396,616	1,403,498	1,800,114	406,348	1,403,499	1,809,846
Total Recurrent Budget Estimates for Sub-SubProgramme	1,427,135	8,671,481	10,098,616	2,156,064	8,534,758	10,690,822
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1243 Rehabilitation and Construction of General Hospitals	65,374,404	8,481,274	73,855,678	47,569,401	18,626,580	66,195,981
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959

VOTE: 014 Ministry of Health

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1519 Strengthening Capacity of Regional Referral Hospital	0	0	0	0	25,129,106	25,129,106
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	18,990,679	21,451,679	2,461,000	14,792,475	17,253,475
Total Development Budget Estimates for Sub-SubProgramme	69,035,404	152,239,595	221,274,999	51,230,401	67,970,120	119,200,521
Total for Sub Sub Programme 02	70,462,539	160,911,076	231,373,614	53,386,465	76,504,878	129,891,343
Sub SubProgramme 03 Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,867,814	6,122,670	7,990,483	2,510,755	6,088,206	8,598,961
002 Human Resource Management	8,434,937	12,281,686	20,716,623	384,123	14,830,163	15,214,286
Total Recurrent Budget Estimates for Sub-SubProgramme	10,302,751	18,404,356	28,707,107	2,894,878	20,918,369	23,813,247
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1566 Retooling of Ministry of Health	272,439	0	272,439	500,479	0	500,479
Total Development Budget Estimates for Sub-SubProgramme	272,439	0	272,439	500,479	0	500,479
Total for Sub Sub Programme 03	10,575,190	18,404,356	28,979,546	3,395,357	20,918,369	24,313,727
Sub SubProgramme 04 Health Governance and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards, Accreditation and Patient Protection	428,589	798,192	1,226,781	600,107	756,280	1,356,386
002 Health Sector Partners & Multi-Sectoral Coordination	364,143	2,452,298	2,816,441	383,383	2,452,298	2,835,681
Total Recurrent Budget Estimates for Sub-SubProgramme	792,732	3,250,491	4,043,223	983,489	3,208,578	4,192,067
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	792,732	3,250,491	4,043,223	983,489	3,208,578	4,192,067
Sub SubProgramme 05 Public Health Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Communicable Diseases Prevention & Control	1,356,585	4,841,839	6,198,424	1,870,160	6,741,839	8,611,999
002 Community Health	430,641	269,101	699,742	876,354	269,101	1,145,455
003 Environmental Health	541,798	482,827	1,024,625	1,161,174	1,582,827	2,744,001
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	475,422	771,506	1,246,928	1,309,509	771,506	2,081,015
005 National Health Laboratory & Diagnostic Services	491,528	687,809	1,179,337	443,778	687,809	1,131,587
006 Non Communicable Diseases	353,783	425,072	778,855	653,909	425,072	1,078,981
007 Reproductive and Child Health	543,245	2,268,069	2,811,314	744,039	2,268,069	3,012,108

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	4,193,002	9,746,223	13,939,225	7,058,922	12,746,223	19,805,146
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0220 Global Fund for AIDS, TB and Malaria	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	85,207,303	100,300,787	15,093,484	119,598,019	134,691,503
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	168,389,435	168,389,435	0	320,593,307	320,593,307
Total Development Budget Estimates for Sub-SubProgramme	20,668,753	1,181,300,605	1,201,969,358	21,868,753	1,425,522,742	1,447,391,495
Total for Sub Sub Programme 05	24,861,755	1,191,046,828	1,215,908,583	28,927,675	1,438,268,965	1,467,196,641
Total for Programme 12	111,621,215	1,472,345,827	1,583,967,042	95,713,452	1,597,295,467	1,693,008,919
Grand Total Vote 014	111,621,215	1,472,345,827	1,583,967,042	95,713,452	1,597,295,467	1,693,008,919
Total Excluding Arrears	111,621,215	1,472,327,363	1,583,948,578	95,485,415	1,596,832,961	1,692,318,376

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	28,582,300	35,922,209	64,504,509	30,052,830	60,535,000	90,587,830
212 Social Contributions	587,927	1,771,666	2,359,593	719,238	2,063,395	2,782,633
221 General Use of goods and services	5,294,277	35,014,569	40,308,846	7,720,000	26,235,470	33,955,470
222 Communications	231,459	3,653,568	3,885,027	161,897	426,828	588,726
223 Utility and Property Expenses	782,334	0	782,334	1,229,007	0	1,229,007
224 Supplies and Services	18,820,788	689,406,282	708,227,070	15,765,317	693,410,606	709,175,922
225 Professional Services	317,046	26,996,251	27,313,297	1,318,200	27,402,835	28,721,035
226 Insurances and Licenses	0	92,000	92,000	0	222,000	222,000
227 Travel and Transport	15,596,210	250,083,885	265,680,096	16,726,021	354,536,184	371,262,204
228 Maintenance	5,742,793	6,125,807	11,868,600	4,893,230	7,768,398	12,661,627
262 Grants To International Organisations - CURRENT	3,720,000	0	3,720,000	3,720,000	0	3,720,000
263 To other general government units.	112,986,295	53,870,670	166,856,965	80,504,035	5,988,710	86,492,745
273 Employment-related social benefits	11,036,861	0	11,036,861	12,961,711	0	12,961,711
282 Current transfers not elsewhere classified	123,804	12,949,953	13,073,757	123,804	18,844,401	18,968,205
312 Acquisition of Produced Assets	10,624,439	145,654,087	156,278,526	1,629,000	273,444,997	275,073,998
313 Major Repairs, Overhaul and Improvement to Produced Assets	35,961,844	71,999,253	107,961,097	21,301,224	22,614,039	43,915,263
352 Financial Assets	18,464	0	18,464	690,543	0	690,543
Grand Total Vote 014	250,426,842	1,333,540,200	1,583,967,042	199,516,057	1,493,492,862	1,693,008,919
Total Excluding Arrears	250,408,379	1,333,540,200	1,583,948,578	198,825,514	1,493,492,862	1,692,318,376

VOTE: 014 Ministry of Health

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	20,986,363	0	20,986,363	21,455,563	0	21,455,563
211102 Contract Staff Salaries	3,110,098	22,321,492	25,431,590	4,024,810	19,637,951	23,662,761
211104 Employee Gratuity	0	572,346	572,346	33,000	1,229,904	1,262,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,485,839	13,028,371	17,514,210	4,539,456	39,667,145	44,206,601
212101 Social Security Contributions	303,927	1,771,666	2,075,593	375,957	1,922,395	2,298,353
212102 Medical expenses (Employees)	242,000	0	242,000	264,723	101,000	365,723
212103 Incapacity benefits (Employees)	42,000	0	42,000	46,870	0	46,870
212201 Social Security Contributions	0	0	0	31,687	40,000	71,687
221001 Advertising and Public Relations	336,583	7,664,439	8,001,023	1,297,583	4,655,506	5,953,090
221002 Workshops, Meetings and Seminars	160,000	17,812,893	17,972,893	150,000	10,960,136	11,110,136
221003 Staff Training	582,000	4,110,201	4,692,201	795,500	2,629,830	3,425,330
221004 Recruitment Expenses	120,000	0	120,000	160,000	0	160,000
221005 Official Ceremonies and State Functions	80,980	0	80,980	63,000	0	63,000
221007 Books, Periodicals & Newspapers	86,361	0	86,361	82,361	0	82,361
221008 Information and Communication Technology Supplies.	498,125	860,225	1,358,350	745,001	0	745,001
221009 Welfare and Entertainment	1,295,857	639,782	1,935,639	1,243,004	930,322	2,173,326
221011 Printing, Stationery, Photocopying and Binding	1,700,587	3,927,029	5,627,615	2,748,068	5,873,441	8,621,509
221012 Small Office Equipment	248,784	0	248,784	256,482	0	256,482
221014 Bank Charges and other Bank related costs	0	0	0	4,000	2,235	6,235
221016 Systems Recurrent costs	90,000	0	90,000	140,000	0	140,000
221017 Membership dues and Subscription fees.	95,000	0	95,000	35,000	1,184,000	1,219,000
222001 Information and Communication Technology Services.	199,459	3,653,568	3,853,027	122,897	426,828	549,726
222002 Postage and Courier	32,000	0	32,000	39,000	0	39,000
223001 Property Management Expenses	115,529	0	115,529	121,280	0	121,280
223003 Rent-Produced Assets-to private entities	0	0	0	248,268	0	248,268
223004 Guard and Security services	106,526	0	106,526	243,199	0	243,199
223005 Electricity	375,647	0	375,647	396,977	0	396,977
223006 Water	184,632	0	184,632	192,490	0	192,490
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	26,793	0	26,793
224001 Medical Supplies and Services	18,015,000	688,873,482	706,888,482	14,878,129	683,936,061	698,814,190
224004 Beddings, Clothing, Footwear and related Services	805,788	532,800	1,338,588	807,038	4,081,100	4,888,138

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	0	0	0	49,400	0	49,400
224010 Protective Gear	0	0	0	30,750	5,393,444	5,424,194
225101 Consultancy Services	317,046	20,575,224	20,892,270	318,200	10,664,587	10,982,787
225201 Consultancy Services-Capital	0	6,421,027	6,421,027	1,000,000	15,858,511	16,858,511
225202 Environment Impact Assessment for Capital Works	0	0	0	0	139,738	139,738
225204 Monitoring and Supervision of capital work	0	0	0	0	740,000	740,000
226001 Insurances	0	92,000	92,000	0	0	0
226002 Licenses	0	0	0	0	222,000	222,000
227001 Travel inland	7,312,991	82,778,977	90,091,968	7,756,656	103,616,580	111,373,235
227002 Travel abroad	0	182,040	182,040	0	1,104,580	1,104,580
227003 Carriage, Haulage, Freight and transport hire	1,800,000	163,776,058	165,576,058	1,800,000	246,224,468	248,024,468
227004 Fuel, Lubricants and Oils	6,483,219	3,346,811	9,830,030	7,169,365	3,590,556	10,759,921
228002 Maintenance-Transport Equipment	1,442,355	2,095,172	3,537,527	1,651,125	2,248,045	3,899,170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700,438	4,030,635	6,731,073	2,214,438	5,520,352	7,734,790
228004 Maintenance-Other Fixed Assets	1,600,000	0	1,600,000	1,027,667	0	1,027,667
262101 Contributions to International Organisations-Current	1,960,000	0	1,960,000	1,960,000	0	1,960,000
262201 Contributions to International Organisations-Capital	1,760,000	0	1,760,000	1,760,000	0	1,760,000
263402 Transfer to Other Government Units	112,986,295	53,870,670	166,856,965	80,504,035	5,988,710	86,492,745
273102 Incapacity, death benefits and funeral expenses	86,000	0	86,000	74,878	0	74,878
273104 Pension	7,668,222	0	7,668,222	7,620,993	0	7,620,993
273105 Gratuity	3,282,639	0	3,282,639	5,265,840	0	5,265,840
282103 Scholarships and related costs	123,804	8,936	132,740	123,804	200,000	323,804
282301 Transfers to Government Institutions	0	12,941,017	12,941,017	0	18,644,401	18,644,401
312121 Non-Residential Buildings - Acquisition	10,000,000	49,377,155	59,377,155	181,894	170,663,472	170,845,366
312211 Heavy Vehicles - Acquisition	0	1,008,000	1,008,000	0	13,660,376	13,660,376
312212 Light Vehicles - Acquisition	250,000	16,994,966	17,244,966	0	6,186,400	6,186,400
312229 Other ICT Equipment - Acquisition	100,000	72,000	172,000	0	12,528,738	12,528,738
312231 Office Equipment - Acquisition	50,000	0	50,000	0	222,000	222,000
312232 Electrical machinery - Acquisition	0	28,800,940	28,800,940	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	47,024,768	47,024,768	1,317,106	63,509,659	64,826,765
312235 Furniture and Fittings - Acquisition	224,439	1,249,200	1,473,639	130,000	0	130,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	6,490,500	6,490,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312423 Computer Software - Acquisition	0	1,127,058	1,127,058	0	183,853	183,853
313121 Non-Residential Buildings - Improvement	35,961,844	71,999,253	107,961,097	21,301,224	22,614,039	43,915,263
352880 Salary Arrears Budgeting	18,464	0	18,464	462,506	0	462,506
352899 Other Domestic Arrears Budgeting	0	0	0	228,037	0	228,037
Grand Total Vote 014	250,426,842	1,333,540,200	1,583,967,042	199,516,057	1,493,492,862	1,693,008,919
<i>Total Excluding Arrears</i>	250,408,379	1,333,540,200	1,583,948,578	198,825,514	1,493,492,862	1,692,318,376

VOTE: 014 Ministry of Health

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Curative Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 320052 Care and Treatment Coordination						
211101 General Staff Salaries	3,559,667	0	3,559,667	7,851,858	0	7,851,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	0	140,000	140,000
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,870	4,870
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	7,000	7,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,445	5,445	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,500	2,500	0	2,500	2,500
223005 Electricity	0	0	0	0	2,500	2,500
223006 Water	0	0	0	0	2,500	2,500
225101 Consultancy Services	0	7,000	7,000	0	0	0
227001 Travel inland	0	199,000	199,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	120,425	120,425	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	20,000	20,000
Total Cost of Budget Output 320052	3,559,667	471,370	4,031,037	7,851,858	471,370	8,323,228
Budget Output 320070 Medical interns' Coordination						
263402 Transfer to Other Government Units	0	40,280,000	40,280,000	0	8,673,600	8,673,600
o/w Medical interns' allowances	0	0	0	0	8,673,600	8,673,600
o/w Meical interns allowances	0	40,280,000	40,280,000	0	0	0
Total Cost of Budget Output 320070	0	40,280,000	40,280,000	0	8,673,600	8,673,600
Budget Output 320078 Senior House Officer Coordination						
263402 Transfer to Other Government Units	0	10,830,000	10,830,000	0	2,166,000	2,166,000
o/w Senior House Officer allowances	0	0	0	0	2,166,000	2,166,000
o/w Senior house officials allowances	0	10,830,000	10,830,000	0	0	0
Total Cost of Budget Output 320078	0	10,830,000	10,830,000	0	2,166,000	2,166,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 320080 Support to hospitals						
263402 Transfer to Other Government Units	0	17,133,049	17,133,049	0	17,133,049	17,133,049
o/w Support to Children's Surgical Hospital Entebbe	0	0	0	0	17,133,049	17,133,049
o/w Support to district hospitals	0	17,133,049	17,133,049	0	0	0
Total Cost of Budget Output 320080	0	17,133,049	17,133,049	0	17,133,049	17,133,049
Budget Output 320082 Support to Research Institutions						
263402 Transfer to Other Government Units	0	648,000	648,000	0	648,000	648,000
o/w Natural Chemotherapeutics Research Institute (NCRI)	0	0	0	0	408,000	408,000
o/w o/w Natural Chemotherapeutics Research Institute (NCRI)	0	408,000	408,000	0	0	0
o/w o/w Uganda National Health Research Organization (UNHRO)	0	240,000	240,000	0	0	0
o/w Uganda Natinal Health Research Organization (UNHRO)	0	0	0	0	240,000	240,000
Total Cost of Budget Output 320082	0	648,000	648,000	0	648,000	648,000
Total Cost for Department 001	3,559,667	69,362,419	72,922,086	7,851,858	29,092,019	36,943,876
Total Excluding Arrears	3,559,667	69,362,419	72,922,086	7,851,858	29,092,019	36,943,876
Department 002 Emergency Medical Services						
Budget Output 320004 Blood Collection						
263402 Transfer to Other Government Units	0	6,021,817	6,021,817	0	6,021,817	6,021,817
o/w o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	5,021,817	5,021,817	0	0	0
o/w o/w Support to Uganda Red Cross Society blood mobilization	0	1,000,000	1,000,000	0	0	0
o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	0	0	0	5,021,817	5,021,817
o/w Support to Uganda Red Cross Society blood mobilization	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 320004	0	6,021,817	6,021,817	0	6,021,817	6,021,817
Budget Output 320059 Emergency Care Services						
211101 General Staff Salaries	178,227	0	178,227	318,226	0	318,226
211102 Contract Staff Salaries	187,915	0	187,915	35,894	0	35,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	933,226	933,226	0	944,839	944,839
212101 Social Security Contributions	0	18,792	18,792	0	3,589	3,589
212102 Medical expenses (Employees)	0	2,000	2,000	0	12,663	12,663
212201 Social Security Contributions	0	0	0	0	3,589	3,589
221003 Staff Training	0	50,000	50,000	0	62,500	62,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
Budget Output 320059 Emergency Care Services						
221007 Books, Periodicals & Newspapers	0	22,320	22,320	0	22,320	22,320
221008 Information and Communication Technology Supplies.	0	22,500	22,500	0	30,000	30,000
221009 Welfare and Entertainment	0	73,671	73,671	0	73,671	73,671
221011 Printing, Stationery, Photocopying and Binding	0	13,920	13,920	0	13,920	13,920
221012 Small Office Equipment	0	28,100	28,100	0	28,100	28,100
223004 Guard and Security services	0	3,199	3,199	0	3,199	3,199
223005 Electricity	0	3,200	3,200	0	3,200	3,200
223006 Water	0	3,200	3,200	0	3,200	3,200
224004 Beddings, Clothing, Footwear and related Services	0	166,350	166,350	0	147,600	147,600
224010 Protective Gear	0	0	0	0	30,750	30,750
227001 Travel inland	0	29,005	29,005	0	29,005	29,005
227004 Fuel, Lubricants and Oils	0	2,751,463	2,751,463	0	2,698,800	2,698,800
228002 Maintenance-Transport Equipment	0	568,300	568,300	0	578,300	578,300
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320059	366,142	4,692,246	5,058,388	354,120	4,692,246	5,046,367
Total Cost for Department 002	366,142	10,714,063	11,080,205	354,120	10,714,063	11,068,183
Total Excluding Arrears	366,142	10,714,063	11,080,205	354,120	10,714,063	11,068,183
Department 003 Nursing & Midwifery Services						
Budget Output 320072 Nursing and Midwifery Standards and Guidance						
211101 General Staff Salaries	499,027	0	499,027	496,298	0	496,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	7,800	7,800	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	5,445	5,445	0	4,000	4,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
224004 Beddings, Clothing, Footwear and related Services	0	460,000	460,000	0	460,000	460,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Nursing & Midwifery Services						
Budget Output 320072 Nursing and Midwifery Standards and Guidance						
227001 Travel inland	0	220,407	220,407	0	220,407	220,407
227004 Fuel, Lubricants and Oils	0	86,000	86,000	0	84,445	84,445
228002 Maintenance-Transport Equipment	0	6,800	6,800	0	8,800	8,800
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320072	499,027	829,852	1,328,879	496,298	829,852	1,326,150
Total Cost for Department 003	499,027	829,852	1,328,879	496,298	829,852	1,326,150
Total Excluding Arrears	499,027	829,852	1,328,879	496,298	829,852	1,326,150
Department 004 Pharmaceuticals & Natural Medicine						
Budget Output 320054 Commodities Supply Chain Management						
211101 General Staff Salaries	504,163	0	504,163	318,189	0	318,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,815	1,815	0	1,815	1,815
224001 Medical Supplies and Services	0	3,000,000	3,000,000	0	0	0
227001 Travel inland	0	68,470	68,470	0	88,470	88,470
227004 Fuel, Lubricants and Oils	0	30,028	30,028	0	30,028	30,028
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
263402 Transfer to Other Government Units	0	85,000	85,000	0	85,000	85,000
o/w O/w Publishing list of registered Pharmacists in the Gazette	0	85,000	85,000	0	0	0
o/w Publishing list of registered Pharmacists in the Gazette	0	0	0	0	85,000	85,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320054	504,163	3,233,313	3,737,476	318,189	253,313	571,502
Budget Output 320071 Medical Waste Management						
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320071	0	20,000	20,000	0	20,000	20,000
Budget Output 320075 PNFP Commodoties						
263402 Transfer to Other Government Units	0	14,573,430	14,573,430	0	17,485,430	17,485,430
o/w Funds for procurement of medicines under JMS for PNFPs	0	0	0	0	13,573,430	13,573,430
o/w Funds for procurement of medicines under JMS for PNFPs	0	13,573,430	13,573,430	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Pharmaceuticals & Natural Medicine						
Budget Output 320075 PNFP Commodoties						
263402 Transfer to Other Government Units	0	14,573,430	14,573,430	0	17,485,430	17,485,430
o/w Funds for procurement of TB Drugs	0	0	0	0	3,912,000	3,912,000
o/w O/w Funds for procurement of TB Drugs	0	1,000,000	1,000,000	0	0	0
Total Cost of Budget Output 320075	0	14,573,430	14,573,430	0	17,485,430	17,485,430
Total Cost for Department 004	504,163	17,826,743	18,330,906	318,189	17,758,743	18,076,932
Total Excluding Arrears	504,163	17,826,743	18,330,906	318,189	17,758,743	18,076,932
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	103,662,076	0	103,662,076	67,415,142	0	67,415,142
Total Excluding Arrears	103,662,076	0	103,662,076	67,415,142	0	67,415,142
Sub-SubProgramme 02 Strategy, Policy and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
Budget Output 000003 Facilities and Equipment Management						
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
227001 Travel inland	0	240,000	240,000	0	0	0
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,598,438	2,598,438	0	0	0
263402 Transfer to Other Government Units	0	1,400,000	1,400,000	0	0	0
o/w o/w Maintenance of Oxygen plants under RRHs	0	1,400,000	1,400,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
Total Cost of Budget Output 000003	0	4,424,438	4,424,438	0	0	0
Budget Output 320065 Health Infrastructure Management						
211101 General Staff Salaries	257,553	0	257,553	866,429	0	866,429
211102 Contract Staff Salaries	125,107	0	125,107	3,129	0	3,129
212101 Social Security Contributions	0	12,511	12,511	0	313	313
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	13,000	13,000	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
Budget Output 320065 Health Infrastructure Management						
227001 Travel inland	0	118,489	118,489	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	311,687	311,687
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,087,438	2,087,438
263402 Transfer to Other Government Units	0	0	0	0	1,371,364	1,371,364
o/w Oxygen plants maintenance	0	0	0	0	1,371,364	1,371,364
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
Total Cost of Budget Output 320065	382,660	300,000	682,660	869,558	4,545,802	5,415,360
Total Cost for Department 001	382,660	4,724,438	5,107,098	869,558	4,545,802	5,415,360
Total Excluding Arrears	382,660	4,724,438	5,107,098	869,558	4,545,802	5,415,360
Department 002 Planning, Financing and Policy						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	647,859	0	647,859	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	10,000	10,000
221003 Staff Training	0	40,000	40,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	13,000	13,000
221009 Welfare and Entertainment	0	10,000	10,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000	0	10,800	10,800
221012 Small Office Equipment	0	20,000	20,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
227001 Travel inland	0	166,084	166,084	0	244,745	244,745
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	190,000	190,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	30,000	30,000
Total Cost of Budget Output 000006	647,859	778,084	1,425,943	0	586,545	586,545
Budget Output 320063 Health Financing and Budgeting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,500	103,500	0	22,680	22,680
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
Budget Output 320063 Health Financing and Budgeting						
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	25,000	25,000	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	30,000	30,000
227001 Travel inland	0	188,471	188,471	0	195,020	195,020
227004 Fuel, Lubricants and Oils	0	217,000	217,000	0	190,000	190,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	27,300	27,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 320063	0	597,971	597,971	0	547,000	547,000
Budget Output 320064 Health Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,290	33,290	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
221003 Staff Training	0	16,000	16,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,200	5,200	0	90,000	90,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,015,000	1,015,000	0	1,000,000	1,000,000
221012 Small Office Equipment	0	4,000	4,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	89,000	89,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	65,000	65,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	4,000	4,000
Total Cost of Budget Output 320064	0	1,167,490	1,167,490	0	1,267,000	1,267,000
Budget Output 320074 Performance Reviews						
211101 General Staff Salaries	0	0	0	869,734	0	869,734
211102 Contract Staff Salaries	0	0	0	10,424	0	10,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
Budget Output 320074 Performance Reviews						
212102 Medical expenses (Employees)	0	0	0	0	4,001	4,001
212103 Incapacity benefits (Employees)	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	33,712	33,712
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	27,600	27,600
227004 Fuel, Lubricants and Oils	0	0	0	0	55,600	55,600
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Budget Output 320074	0	0	0	880,158	184,913	1,065,071
Total Cost for Department 002	647,859	2,543,545	3,191,404	880,158	2,585,458	3,465,615
Total Excluding Arrears	647,859	2,543,545	3,191,404	880,158	2,585,458	3,465,615
Department 003 Health Education, Promotion & Communication						
Budget Output 320008 Community Outreach services						
211101 General Staff Salaries	396,616	0	396,616	356,577	0	356,577
211102 Contract Staff Salaries	0	0	0	49,771	0	49,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000	0	43,023	43,023
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
212201 Social Security Contributions	0	0	0	0	4,977	4,977
221007 Books, Periodicals & Newspapers	0	800	800	0	800	800
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	37,000	37,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	10,269	10,269	0	10,269	10,269
225101 Consultancy Services	0	300,000	300,000	0	300,000	300,000
227001 Travel inland	0	235,000	235,000	0	295,000	295,000
227004 Fuel, Lubricants and Oils	0	139,629	139,629	0	179,629	179,629
228002 Maintenance-Transport Equipment	0	15,800	15,800	0	15,800	15,800
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320008	396,616	903,498	1,300,114	406,348	903,498	1,309,846

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education, Promotion & Communication						
Budget Output 320055 Community Extension workers						
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,001	500,001
o/w CHEWS	0	500,000	500,000	0	0	0
o/w CHEWS	0	0	0	0	500,001	500,001
Total Cost of Budget Output 320055	0	500,000	500,000	0	500,001	500,001
Total Cost for Department 003	396,616	1,403,498	1,800,114	406,348	1,403,499	1,809,846
Total Excluding Arrears	396,616	1,403,498	1,800,114	406,348	1,403,499	1,809,846
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals						
Budget Output 000002 Construction management						
211102 Contract Staff Salaries	216,000	0	216,000	720,000	0	720,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	90,000	0	90,000
212101 Social Security Contributions	21,600	0	21,600	72,000	0	72,000
221001 Advertising and Public Relations	0	0	0	11,000	0	11,000
221002 Workshops, Meetings and Seminars	0	0	0	0	109,500	109,500
221004 Recruitment Expenses	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	8,000	0	8,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	8,960	0	8,960	18,960	0	18,960
221014 Bank Charges and other Bank related costs	0	0	0	4,000	0	4,000
222001 Information and Communication Technology Services.	20,000	0	20,000	12,000	0	12,000
222002 Postage and Courier	0	0	0	7,000	0	7,000
225201 Consultancy Services-Capital	0	1,500,000	1,500,000	1,000,000	2,925,000	3,925,000
227001 Travel inland	120,000	0	120,000	247,441	0	247,441
227004 Fuel, Lubricants and Oils	136,000	0	136,000	211,000	0	211,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	40,000	0	40,000
263402 Transfer to Other Government Units	0	0	0	23,784,776	0	23,784,776
o/w Transfer to other Government Units for improvement of health facilities	0	0	0	5,285,000	0	5,285,000
o/w Upgrade of 43 Health Centers	0	0	0	18,499,776	0	18,499,776
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	30,000	0	30,000
313121 Non-Residential Buildings - Improvement	34,483,844	6,981,274	41,465,118	21,301,224	15,592,080	36,893,304
Total Cost of Budget Output 000002	35,374,404	8,481,274	43,855,678	47,569,401	18,626,580	66,195,981

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals						
Budget Output 000003 Facilities and Equipment Management						
263402 Transfer to Other Government Units	20,000,000	0	20,000,000	0	0	0
o/w Transfer to Other Government Units	20,000,000	0	20,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000	0	0	0
Total Cost of Budget Output 000003	30,000,000	0	30,000,000	0	0	0
Total Cost for Project 1243	65,374,404	8,481,274	73,855,678	47,569,401	18,626,580	66,195,981
Total Excluding Arrears	65,374,404	8,481,274	73,855,678	47,569,401	18,626,580	66,195,981
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project						
Budget Output 000002 Construction management						
211102 Contract Staff Salaries	0	4,362,463	4,362,463	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,252,667	2,282,667	0	0	0
212101 Social Security Contributions	0	436,246	436,246	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,500	55,500	0	0	0
225101 Consultancy Services	0	481,111	481,111	0	0	0
225201 Consultancy Services-Capital	0	3,090,719	3,090,719	0	0	0
227001 Travel inland	50,000	0	50,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	0	100,000	100,000
282103 Scholarships and related costs	0	8,936	8,936	0	0	0
Total Cost of Budget Output 000002	200,000	10,687,642	10,887,642	0	300,000	300,000
Budget Output 000003 Facilities and Equipment Management						
312232 Electrical machinery - Acquisition	0	28,800,940	28,800,940	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	700,000	700,000
313121 Non-Residential Buildings - Improvement	0	51,129,061	51,129,061	0	7,021,959	7,021,959
Total Cost of Budget Output 000003	0	79,930,000	79,930,000	0	7,721,959	7,721,959
Budget Output 320063 Health Financing and Budgeting						
211102 Contract Staff Salaries	0	0	0	220,000	500,000	720,000
211104 Employee Gratuity	0	0	0	33,000	75,000	108,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	80,000	50,000	130,000
212101 Social Security Contributions	0	0	0	22,000	50,000	72,000
221002 Workshops, Meetings and Seminars	160,000	0	160,000	150,000	0	150,000
221003 Staff Training	120,000	0	120,000	0	0	0
221008 Information and Communication Technology Supplies.	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project						
Budget Output 320063 Health Financing and Budgeting						
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	80,000	0	80,000
221017 Membership dues and Subscription fees.	50,000	0	50,000	0	0	0
227001 Travel inland	200,000	0	200,000	265,000	375,000	640,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	8,000	0	8,000	50,000	150,000	200,000
263402 Transfer to Other Government Units	0	34,150,000	34,150,000	0	0	0
o/w RBF FUNDS	0	34,150,000	34,150,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	200,000	200,000
312235 Furniture and Fittings - Acquisition	52,000	0	52,000	0	0	0
Total Cost of Budget Output 320063	1,000,000	34,150,000	35,150,000	1,200,000	1,400,000	2,600,000
Total Cost for Project 1440	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
Total Excluding Arrears	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
Project 1519 Strengthening Capacity of Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	5,129,106	5,129,106
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	20,000,000	20,000,000
Total Cost of Budget Output 000003	0	0	0	0	25,129,106	25,129,106
Total Cost for Project 1519	0	0	0	0	25,129,106	25,129,106
Total Excluding Arrears	0	0	0	0	25,129,106	25,129,106
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Budget Output 000002 Construction management						
211102 Contract Staff Salaries	0	321,600	321,600	0	414,000	414,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	320,650	60,000	380,650
212101 Social Security Contributions	0	32,160	32,160	0	0	0
212201 Social Security Contributions	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	30,000	40,000	10,000	9,000	19,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Budget Output 000002 Construction management						
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	0	12,000
225201 Consultancy Services-Capital	0	630,000	630,000	0	2,320,812	2,320,812
227001 Travel inland	449,000	0	449,000	327,350	0	327,350
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	0	0	0	181,894	9,421,069	9,602,963
313121 Non-Residential Buildings - Improvement	1,478,000	13,888,919	15,366,919	0	0	0
Total Cost of Budget Output 000002	2,461,000	14,932,679	17,393,679	1,143,894	12,294,881	13,438,775
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	4,058,000	4,058,000	1,317,106	2,497,594	3,814,700
Total Cost of Budget Output 000003	0	4,058,000	4,058,000	1,317,106	2,497,594	3,814,700
Total Cost for Project 1539	2,461,000	18,990,679	21,451,679	2,461,000	14,792,475	17,253,475
Total Excluding Arrears	2,461,000	18,990,679	21,451,679	2,461,000	14,792,475	17,253,475
Total for Sub-SubProgramme 02	79,134,020	152,239,595	231,373,614	61,921,222	67,970,120	129,891,343
Total Excluding Arrears	79,134,020	152,239,595	231,373,614	61,921,222	67,970,120	129,891,343
Sub-SubProgramme 03 Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	184,149	0	184,149	184,149	0	184,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	43,000	43,000	0	43,000	43,000
221009 Welfare and Entertainment	0	14,000	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	14,428	14,428	0	14,428	14,428
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	3,000	3,000	0	3,000	3,000
223006 Water	0	1,870	1,870	0	1,870	1,870
224004 Beddings, Clothing, Footwear and related Services	0	1,100	1,100	0	1,100	1,100

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	358,984	358,984	0	226,582	226,582
227004 Fuel, Lubricants and Oils	0	53,598	53,598	0	186,000	186,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 000001	184,149	566,980	751,129	184,149	566,980	751,129
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	1,554,053	0	1,554,053	2,090,393	0	2,090,393
211102 Contract Staff Salaries	129,612	0	129,612	236,213	0	236,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	820,000	820,000	0	900,000	900,000
212101 Social Security Contributions	0	12,961	12,961	0	23,621	23,621
212102 Medical expenses (Employees)	0	110,000	110,000	0	110,000	110,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	108,583	108,583	0	108,583	108,583
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	34,241	34,241	0	34,241	34,241
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	135,000	135,000
221009 Welfare and Entertainment	0	288,712	288,712	0	288,712	288,712
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	120,000	120,000
221012 Small Office Equipment	0	66,000	66,000	0	66,000	66,000
221016 Systems Recurrent costs	0	65,000	65,000	0	65,000	65,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	90,000	90,000	0	35,000	35,000
222002 Postage and Courier	0	22,000	22,000	0	22,000	22,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	103,327	103,327	0	240,000	240,000
223005 Electricity	0	361,047	361,047	0	361,047	361,047
223006 Water	0	169,562	169,562	0	169,562	169,562
224004 Beddings, Clothing, Footwear and related Services	0	167,338	167,338	0	187,338	187,338
227001 Travel inland	0	440,455	440,455	0	440,455	440,455
227004 Fuel, Lubricants and Oils	0	236,000	236,000	0	520,000	520,000
228002 Maintenance-Transport Equipment	0	152,000	152,000	0	152,000	152,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	1,600,000	1,600,000	0	1,027,667	1,027,667
352880 Salary Arrears Budgeting	0	18,464	18,464	0	0	0
Total Cost of Budget Output 000010	1,683,665	5,235,690	6,919,354	2,326,606	5,221,226	7,547,832
Budget Output 320081 Support to Local Governments						
263402 Transfer to Other Government Units	0	20,000	20,000	0	0	0
o/w Transfer of funds to enhance senior consultants in Hospitals	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320081	0	20,000	20,000	0	0	0
Budget Output 320083 Support to Research Institutions & Professional Councils						
263402 Transfer to Other Government Units	0	300,000	300,000	0	300,000	300,000
o/w support to research councils	0	0	0	0	300,000	300,000
o/w Transfers to other Government units o/w Health Regulatory Councils	0	300,000	300,000	0	0	0
Total Cost of Budget Output 320083	0	300,000	300,000	0	300,000	300,000
Total Cost for Department 001	1,867,814	6,122,670	7,990,483	2,510,755	6,088,206	8,598,961
Total Excluding Arrears	1,867,814	6,104,206	7,972,020	2,510,755	6,088,206	8,598,961
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	8,384,107	0	8,384,107	359,569	0	359,569
211102 Contract Staff Salaries	50,831	0	50,831	24,554	0	24,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,012	85,012	0	82,557	82,557
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212201 Social Security Contributions	0	0	0	0	2,455	2,455
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221004 Recruitment Expenses	0	120,000	120,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	28,000	28,000
221009 Welfare and Entertainment	0	106,000	106,000	0	126,000	126,000
221011 Printing, Stationery, Photocopying and Binding	0	22,234	22,234	0	22,234	22,234
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	25,000	25,000	0	75,000	75,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	9,500	9,500	0	9,500	9,500
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	8,400	8,400	0	8,400	8,400
223006 Water	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000	0	11,000	11,000
227001 Travel inland	0	177,309	177,309	0	227,309	227,309
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	7,668,222	7,668,222	0	7,620,993	7,620,993
273105 Gratuity	0	3,282,639	3,282,639	0	5,265,840	5,265,840
282103 Scholarships and related costs	0	123,804	123,804	0	123,804	123,804
352880 Salary Arrears Budgeting	0	0	0	0	462,506	462,506
Total Cost of Budget Output 000005	8,434,937	11,919,120	20,354,057	384,123	14,467,597	14,851,720
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	55,065	55,065	0	55,065	55,065
227004 Fuel, Lubricants and Oils	0	32,501	32,501	0	32,501	32,501
Total Cost of Budget Output 000008	0	122,566	122,566	0	122,566	122,566
Budget Output 320077 Research and Clinical Services						
263402 Transfer to Other Government Units	0	240,000	240,000	0	240,000	240,000
o/w Uganda National Health Research Organization	0	240,000	240,000	0	0	0
o/w Wage subvention to JCRC	0	0	0	0	240,000	240,000
Total Cost of Budget Output 320077	0	240,000	240,000	0	240,000	240,000
Total Cost for Department 002	8,434,937	12,281,686	20,716,623	384,123	14,830,163	15,214,286
Total Excluding Arrears	8,434,937	12,281,686	20,716,623	384,123	14,367,657	14,751,780
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1566 Retooling of Ministry of Health						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	172,442	0	172,442
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	172,439	0	172,439	100,000	0	100,000
352899 Other Domestic Arrears Budgeting	0	0	0	228,037	0	228,037
Total Cost of Budget Output 000003	272,439	0	272,439	500,479	0	500,479
Total Cost for Project 1566	272,439	0	272,439	500,479	0	500,479
Total Excluding Arrears	272,439	0	272,439	272,442	0	272,442
Total for Sub-SubProgramme 03	28,979,546	0	28,979,546	24,313,727	0	24,313,727
Total Excluding Arrears	28,961,082	0	28,961,082	23,623,183	0	23,623,183
Sub-SubProgramme 04 Health Governance and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,784	110,784	0	106,784	106,784
221008 Information and Communication Technology Supplies.	0	0	0	0	7,059	7,059
221011 Printing, Stationery, Photocopying and Binding	0	5,952	5,952	0	5,952	5,952
222001 Information and Communication Technology Services.	0	7,059	7,059	0	0	0
223001 Property Management Expenses	0	15,529	15,529	0	10,529	10,529
227001 Travel inland	0	176,764	176,764	0	166,764	166,764
227004 Fuel, Lubricants and Oils	0	150,740	150,740	0	149,481	149,481
228002 Maintenance-Transport Equipment	0	19,459	19,459	0	8,700	8,700
Total Cost of Budget Output 000024	0	486,286	486,286	0	455,268	455,268
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	596,977	0	596,977
211102 Contract Staff Salaries	0	0	0	3,129	0	3,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,536	30,536	0	30,223	30,223
212102 Medical expenses (Employees)	0	0	0	0	20,059	20,059
212201 Social Security Contributions	0	0	0	0	313	313
221009 Welfare and Entertainment	0	7,000	7,000	0	16,000	16,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
Budget Output 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	32,586	32,586	0	28,586	28,586
221012 Small Office Equipment	0	0	0	0	11,913	11,913
227001 Travel inland	0	105,159	105,159	0	120,159	120,159
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	7,800	7,800	0	18,700	18,700
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,059	10,059
Total Cost of Budget Output 000039	0	228,081	228,081	600,107	301,012	901,118
Budget Output 320074 Performance Reviews						
211101 General Staff Salaries	428,589	0	428,589	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,765	6,765	0	0	0
221008 Information and Communication Technology Supplies.	0	11,125	11,125	0	0	0
221009 Welfare and Entertainment	0	17,471	17,471	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,764	16,764	0	0	0
227001 Travel inland	0	23,000	23,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,700	8,700	0	0	0
Total Cost of Budget Output 320074	428,589	83,825	512,414	0	0	0
Total Cost for Department 001	428,589	798,192	1,226,781	600,107	756,280	1,356,386
Total Excluding Arrears	428,589	798,192	1,226,781	600,107	756,280	1,356,386
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Budget Output 320067 Inter Governmental & Partners Coordination						
211101 General Staff Salaries	364,143	0	364,143	383,383	0	383,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	21,400	21,400	0	21,400	21,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
225101 Consultancy Services	0	10,046	10,046	0	0	0
227001 Travel inland	0	238,852	238,852	0	258,898	258,898

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Budget Output 320067 Inter Governmental & Partners Coordination						
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	1,960,000	1,960,000	0	1,960,000	1,960,000
o/w Contribution to Global Fund	0	0	0	0	1,500,000	1,500,000
o/w o/w Contribution to Global Fund	0	1,500,000	1,500,000	0	0	0
o/w o/w Transfers made to APHEF	0	65,000	65,000	0	0	0
o/w o/w Transfers made to ECSA	0	250,000	250,000	0	0	0
o/w o/w Transfers made to WHO	0	145,000	145,000	0	0	0
o/w Transfers to APHEF	0	0	0	0	65,000	65,000
o/w Transfers to ECSA-HC	0	0	0	0	250,000	250,000
o/w Transfers to WHO	0	0	0	0	145,000	145,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 320067	364,143	2,452,298	2,816,441	383,383	2,452,298	2,835,681
Total Cost for Department 002	364,143	2,452,298	2,816,441	383,383	2,452,298	2,835,681
Total Excluding Arrears	364,143	2,452,298	2,816,441	383,383	2,452,298	2,835,681
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,043,223	0	4,043,223	4,192,067	0	4,192,067
Total Excluding Arrears	4,043,223	0	4,043,223	4,192,067	0	4,192,067
Sub-SubProgramme 05 Public Health Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Budget Output 320060 Endemic and Epidemic Disease Control						
211101 General Staff Salaries	1,289,039	0	1,289,039	1,789,622	0	1,789,622
211102 Contract Staff Salaries	67,546	0	67,546	80,538	0	80,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	281,995	281,995	0	280,695	280,695
212101 Social Security Contributions	0	6,755	6,755	0	8,054	8,054
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Budget Output 320060 Endemic and Epidemic Disease Control						
221009 Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	79,995	79,995	0	79,995	79,995
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
224001 Medical Supplies and Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	725,245	725,245	0	725,245	725,245
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
263402 Transfer to Other Government Units	0	300,000	300,000	0	240,000	240,000
o/w Transfer to Other Government Units	0	300,000	300,000	0	0	0
o/w transfers to districts	0	0	0	0	240,000	240,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	0	0
Total Cost of Budget Output 320060	1,356,585	2,040,990	3,397,575	1,870,160	2,040,990	3,911,150
Budget Output 320062 Epidemic Diseases Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	1,000,000	1,000,000
221003 Staff Training	0	200,000	200,000	0	510,000	510,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	182,000	182,000	0	182,000	182,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	1,075,000	1,075,000
222001 Information and Communication Technology Services.	0	0	0	0	45,000	45,000
227001 Travel inland	0	665,282	665,282	0	815,282	815,282
227004 Fuel, Lubricants and Oils	0	245,282	245,282	0	245,282	245,282
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	174,000	174,000
Total Cost of Budget Output 320062	0	1,547,563	1,547,563	0	4,347,563	4,347,563
Budget Output 320069 Malaria Control and Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,005	57,005	0	17,005	17,005
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Budget Output 320069 Malaria Control and Prevention						
224001 Medical Supplies and Services	0	550,000	550,000	0	0	0
227001 Travel inland	0	305,282	305,282	0	95,282	95,282
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320069	0	1,035,286	1,035,286	0	135,286	135,286
Budget Output 320084 Vaccine Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	12,000	12,000
227001 Travel inland	0	100,000	100,000	0	96,000	96,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320084	0	218,000	218,000	0	218,000	218,000
Total Cost for Department 001	1,356,585	4,841,839	6,198,424	1,870,160	6,741,839	8,611,999
Total Excluding Arrears	1,356,585	4,841,839	6,198,424	1,870,160	6,741,839	8,611,999
Department 002 Community Health						
Budget Output 320056 Community Health Services						
211101 General Staff Salaries	430,641	0	430,641	864,439	0	864,439
211102 Contract Staff Salaries	0	0	0	11,914	0	11,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600	0	14,058	14,058
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
212201 Social Security Contributions	0	0	0	0	1,191	1,191
221009 Welfare and Entertainment	0	1,048	1,048	0	1,794	1,794
221011 Printing, Stationery, Photocopying and Binding	0	722	722	0	897	897
221012 Small Office Equipment	0	2,330	2,330	0	4,485	4,485
227001 Travel inland	0	49,826	49,826	0	38,571	38,571
227004 Fuel, Lubricants and Oils	0	21,273	21,273	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	1,902	1,902	0	3,588	3,588

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Community Health						
Budget Output 320056 Community Health Services						
273102 Incapacity, death benefits and funeral expenses	0	1,999	1,999	0	897	897
Total Cost of Budget Output 320056	430,641	89,700	520,341	876,354	89,700	966,054
Budget Output 320057 Disability, Rehabilitation & Occupational health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600	0	15,249	15,249
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	1,048	1,048	0	1,794	1,794
221011 Printing, Stationery, Photocopying and Binding	0	721	721	0	897	897
221012 Small Office Equipment	0	2,330	2,330	0	4,485	4,485
227001 Travel inland	0	49,826	49,826	0	38,571	38,571
227004 Fuel, Lubricants and Oils	0	21,273	21,273	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	1,902	1,902	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	897	897
Total Cost of Budget Output 320057	0	89,700	89,700	0	89,700	89,700
Budget Output 320073 Nutrition health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600	0	15,249	15,249
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	1,048	1,048	0	1,794	1,794
221011 Printing, Stationery, Photocopying and Binding	0	721	721	0	897	897
221012 Small Office Equipment	0	2,330	2,330	0	4,485	4,485
227001 Travel inland	0	49,826	49,826	0	38,571	38,571
227004 Fuel, Lubricants and Oils	0	21,273	21,273	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	1,902	1,902	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	2,001	2,001	0	897	897
Total Cost of Budget Output 320073	0	89,701	89,701	0	89,700	89,700
Total Cost for Department 002	430,641	269,101	699,742	876,354	269,101	1,145,455
Total Excluding Arrears	430,641	269,101	699,742	876,354	269,101	1,145,455
Department 003 Environmental Health						
Budget Output 320061 Environmental Health Services						
211101 General Staff Salaries	541,798	0	541,798	1,103,094	0	1,103,094
211102 Contract Staff Salaries	0	0	0	58,080	0	58,080

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Environmental Health						
Budget Output 320061 Environmental Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,707	120,707	0	206,556	206,556
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212201 Social Security Contributions	0	0	0	0	5,808	5,808
221008 Information and Communication Technology Supplies.	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	24,141	24,141	0	34,537	34,537
221011 Printing, Stationery, Photocopying and Binding	0	14,485	14,485	0	88,193	88,193
221012 Small Office Equipment	0	28,970	28,970	0	20,969	20,969
222001 Information and Communication Technology Services.	0	0	0	0	1,500	1,500
224001 Medical Supplies and Services	0	0	0	0	478,129	478,129
224005 Laboratory supplies and services	0	0	0	0	49,400	49,400
225101 Consultancy Services	0	0	0	0	18,200	18,200
227001 Travel inland	0	197,959	197,959	0	483,469	483,469
227004 Fuel, Lubricants and Oils	0	79,775	79,775	0	178,677	178,677
228002 Maintenance-Transport Equipment	0	4,790	4,790	0	12,761	12,761
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	1,128	1,128
Total Cost of Budget Output 320061	541,798	482,827	1,024,625	1,161,174	1,582,827	2,744,001
Total Cost for Department 003	541,798	482,827	1,024,625	1,161,174	1,582,827	2,744,001
Total Excluding Arrears	541,798	482,827	1,024,625	1,161,174	1,582,827	2,744,001
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
Budget Output 320058 Disease Surveillance, epidemic preparedness and Response						
211101 General Staff Salaries	475,422	0	475,422	1,256,126	0	1,256,126
211102 Contract Staff Salaries	0	0	0	53,383	0	53,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	104,662	104,662
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
212201 Social Security Contributions	0	0	0	0	5,338	5,338
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	48,000	48,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	23,300	23,300	0	24,300	24,300
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
Budget Output 320058 Disease Surveillance, epidemic preparedness and Response						
224001 Medical Supplies and Services	0	90,000	90,000	0	60,000	60,000
227001 Travel inland	0	313,000	313,000	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	95,206	95,206	0	95,206	95,206
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320058	475,422	771,506	1,246,928	1,309,509	771,506	2,081,015
Total Cost for Department 004	475,422	771,506	1,246,928	1,309,509	771,506	2,081,015
Total Excluding Arrears	475,422	771,506	1,246,928	1,309,509	771,506	2,081,015
Department 005 National Health Laboratory & Diagnostic Services						
Budget Output 320009 Diagnostic Services						
211101 General Staff Salaries	40,000	0	40,000	50,000	0	50,000
211102 Contract Staff Salaries	20,000	0	20,000	10,000	0	10,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
212201 Social Security Contributions	0	0	0	0	1,000	1,000
227001 Travel inland	0	70,000	70,000	0	76,000	76,000
Total Cost of Budget Output 320009	60,000	80,000	140,000	60,000	85,000	145,000
Budget Output 320024 Laboratory services						
211101 General Staff Salaries	371,528	0	371,528	313,633	0	313,633
211102 Contract Staff Salaries	60,000	0	60,000	70,145	0	70,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500	0	35,000	35,000
212101 Social Security Contributions	0	6,000	6,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
212201 Social Security Contributions	0	0	0	0	7,014	7,014
221003 Staff Training	0	18,000	18,000	0	25,000	25,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	600	600	0	700	700
221012 Small Office Equipment	0	300	300	0	300	300
224001 Medical Supplies and Services	0	35,000	35,000	0	0	0
227001 Travel inland	0	364,686	364,686	0	376,672	376,672
227004 Fuel, Lubricants and Oils	0	132,723	132,723	0	144,123	144,123
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	2,000	2,000
Total Cost of Budget Output 320024	431,528	607,809	1,039,337	383,778	602,809	986,587
Total Cost for Department 005	491,528	687,809	1,179,337	443,778	687,809	1,131,587

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	491,528	687,809	1,179,337	443,778	687,809	1,131,587
Department 006 Non Communicable Diseases						
Budget Output 320030 Mental Health services						
211101 General Staff Salaries	353,783	0	353,783	653,909	0	653,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	47,500	47,500
212102 Medical expenses (Employees)	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	4,500	4,500	0	5,972	5,972
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	500	500
227001 Travel inland	0	51,500	51,500	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	0	0	0	27,885	27,885
228002 Maintenance-Transport Equipment	0	0	0	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320030	353,783	106,000	459,783	653,909	141,857	795,766
Budget Output 320068 Lifestyle Disease Prevention and Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,992	72,992	0	76,000	76,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	1,000	1,000
221005 Official Ceremonies and State Functions	0	80,980	80,980	0	63,000	63,000
221008 Information and Communication Technology Supplies.	0	15,300	15,300	0	13,000	13,000
221009 Welfare and Entertainment	0	5,500	5,500	0	7,300	7,300
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000	0	500	500
227001 Travel inland	0	57,000	57,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	53,300	53,300	0	33,415	33,415
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	11,000	11,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	1,000	1,000
Total Cost of Budget Output 320068	0	319,072	319,072	0	283,215	283,215
Total Cost for Department 006	353,783	425,072	778,855	653,909	425,072	1,078,981
Total Excluding Arrears	353,783	425,072	778,855	653,909	425,072	1,078,981
Department 007 Reproductive and Child Health						
Budget Output 320051 Adolescent and School Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,332	18,332	0	18,332	18,332

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
Budget Output 320051 Adolescent and School Health Services						
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,868	10,868	0	10,868	10,868
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221012 Small Office Equipment	0	13,600	13,600	0	10,600	10,600
227001 Travel inland	0	41,515	41,515	0	41,515	41,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229	0	18,229	18,229
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	11,000	11,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320051	0	119,544	119,544	0	119,544	119,544
Budget Output 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,332	9,332	0	12,332	12,332
212102 Medical expenses (Employees)	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	10,500	10,500	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	9,424	9,424	0	8,424	8,424
227001 Travel inland	0	33,515	33,515	0	33,515	33,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229	0	18,229	18,229
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 320053	0	112,000	112,000	0	112,000	112,000
Budget Output 320076 Reproductive and Infant Health Services						
211101 General Staff Salaries	526,000	0	526,000	732,957	0	732,957
211102 Contract Staff Salaries	17,245	0	17,245	11,081	0	11,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,143	31,143	0	30,143	30,143
212101 Social Security Contributions	0	1,724	1,724	0	1,724	1,724
212102 Medical expenses (Employees)	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	18,150	18,150	0	15,150	15,150
221011 Printing, Stationery, Photocopying and Binding	0	19,225	19,225	0	17,225	17,225
221012 Small Office Equipment	0	15,400	15,400	0	30,400	30,400
227001 Travel inland	0	67,612	67,612	0	60,612	60,612

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
Budget Output 320076 Reproductive and Infant Health Services						
227003 Carriage, Haulage, Freight and transport hire	0	1,800,000	1,800,000	0	1,800,000	1,800,000
227004 Fuel, Lubricants and Oils	0	48,271	48,271	0	46,271	46,271
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	21,000	21,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 320076	543,245	2,036,525	2,579,770	744,039	2,036,525	2,780,564
Total Cost for Department 007	543,245	2,268,069	2,811,314	744,039	2,268,069	3,012,108
Total Excluding Arrears	543,245	2,268,069	2,811,314	744,039	2,268,069	3,012,108
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	2,235,843	12,176,408	14,412,251	2,426,555	9,379,212	11,805,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,520	0	468,520	468,520	0	468,520
212101 Social Security Contributions	223,584	757,157	980,742	242,655	937,921	1,180,577
221001 Advertising and Public Relations	20,000	5,119,956	5,139,956	15,000	1,913,721	1,928,721
221002 Workshops, Meetings and Seminars	0	11,550,676	11,550,676	0	2,510,206	2,510,206
221003 Staff Training	10,000	3,131,562	3,141,562	30,000	1,493,356	1,523,356
221008 Information and Communication Technology Supplies.	142,000	860,225	1,002,225	150,000	0	150,000
221009 Welfare and Entertainment	30,000	170,690	200,690	5,000	162,790	167,790
221011 Printing, Stationery, Photocopying and Binding	20,000	2,812,057	2,832,057	35,000	244,910	279,910
221012 Small Office Equipment	0	0	0	2,322	0	2,322
221017 Membership dues and Subscription fees.	30,000	0	30,000	20,000	0	20,000
222001 Information and Communication Technology Services.	40,000	0	40,000	4,997	383,250	388,247
223001 Property Management Expenses	0	0	0	10,751	0	10,751
223003 Rent-Produced Assets-to private entities	0	0	0	248,268	0	248,268
223005 Electricity	0	0	0	18,830	0	18,830
223006 Water	0	0	0	5,358	0	5,358
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	26,793	0	26,793
224001 Medical Supplies and Services	0	643,655,885	643,655,885	0	620,534,165	620,534,165
224010 Protective Gear	0	0	0	0	5,393,444	5,393,444
225101 Consultancy Services	0	18,012,827	18,012,827	0	9,113,664	9,113,664
227001 Travel inland	200,322	35,479,843	35,680,165	0	21,953,080	21,953,080

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Budget Output 000003 Facilities and Equipment Management						
227002 Travel abroad	0	182,040	182,040	0	179,580	179,580
227003 Carriage, Haulage, Freight and transport hire	0	147,647,129	147,647,129	0	237,714,468	237,714,468
227004 Fuel, Lubricants and Oils	350,000	937,587	1,287,587	90,220	618,753	708,973
228002 Maintenance-Transport Equipment	80,000	477,086	557,086	80,000	1,061,713	1,141,713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	3,922,635	3,942,635	40,000	5,335,352	5,375,352
262201 Contributions to International Organisations-Capital	1,000,000	0	1,000,000	1,000,000	0	1,000,000
o/w Contributions to International Organizations-Capital	0	0	0	1,000,000	0	1,000,000
o/w Transfers to GF	1,000,000	0	1,000,000	0	0	0
263402 Transfer to Other Government Units	655,000	7,750,276	8,405,276	1,855,000	5,988,710	7,843,710
o/w Taxes for global fund	655,000	0	655,000	0	0	0
o/w Transfer to GF	0	7,750,276	7,750,276	0	0	0
o/w Transfer to Other Government Units	0	0	0	1,855,000	5,988,710	7,843,710
312211 Heavy Vehicles - Acquisition	0	0	0	0	13,105,376	13,105,376
312229 Other ICT Equipment - Acquisition	0	0	0	0	6,111,828	6,111,828
312231 Office Equipment - Acquisition	50,000	0	50,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	31,932,768	31,932,768	0	41,012,065	41,012,065
312423 Computer Software - Acquisition	0	1,127,058	1,127,058	0	183,853	183,853
Total Cost of Budget Output 000003	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
Total Cost for Project 0220	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
Total Excluding Arrears	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Budget Output 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	66,109	66,109	0	0	0
224001 Medical Supplies and Services	14,240,000	0	14,240,000	14,240,000	0	14,240,000
282301 Transfers to Government Institutions	0	0	0	0	66,109	66,109
o/w Transfers to Government Institutions	0	0	0	0	66,109	66,109
Total Cost of Budget Output 000007	14,240,000	66,109	14,306,109	14,240,000	66,109	14,306,109
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	1,645,380	1,645,380	0	1,645,380	1,645,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	202,464	206,864	4,400	206,864	211,264
212101 Social Security Contributions	0	164,538	164,538	0	164,538	164,538

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Budget Output 000015 Monitoring and Evaluation						
212102 Medical expenses (Employees)	0	0	0	0	101,000	101,000
221003 Staff Training	0	26,475	26,475	0	26,475	26,475
221009 Welfare and Entertainment	0	51,532	51,532	0	101,532	101,532
221011 Printing, Stationery, Photocopying and Binding	0	20,364	20,364	0	50,364	50,364
222001 Information and Communication Technology Services.	0	43,578	43,578	0	43,578	43,578
225101 Consultancy Services	0	267,922	267,922	0	549,922	549,922
226001 Insurances	0	92,000	92,000	0	0	0
227001 Travel inland	41,084	13,168,027	13,209,111	41,084	1,640,603	1,681,687
227004 Fuel, Lubricants and Oils	30,000	48,876	78,876	30,000	260,876	290,876
228002 Maintenance-Transport Equipment	18,000	130,332	148,332	18,000	148,332	166,332
282301 Transfers to Government Institutions	0	11,882,617	11,882,617	0	3,839,248	3,839,248
o/w Transfer to government institutions	0	11,882,617	11,882,617	0	0	0
o/w Transfers to Government Institutions	0	0	0	0	3,839,248	3,839,248
Total Cost of Budget Output 000015	93,484	27,744,105	27,837,589	93,484	8,778,712	8,872,196
Budget Output 320022 Immunisation services						
221001 Advertising and Public Relations	0	618,264	618,264	0	2,741,786	2,741,786
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,701,462	3,701,462
227001 Travel inland	0	27,893,791	27,893,791	0	78,616,302	78,616,302
262201 Contributions to International Organisations-Capital	760,000	0	760,000	760,000	0	760,000
o/w o/w Transfer to Gavi	760,000	0	760,000	0	0	0
o/w Presidential Commitment to Gavi	0	0	0	760,000	0	760,000
263402 Transfer to Other Government Units	0	11,496,760	11,496,760	0	0	0
o/w Transfer to Other Government Units	0	11,496,760	11,496,760	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	13,296,044	13,296,044
o/w Transfers to Government Institutions	0	0	0	0	13,296,044	13,296,044
Total Cost of Budget Output 320022	760,000	40,008,814	40,768,814	760,000	98,355,594	99,115,594
Budget Output 320066 Health System Strengthening						
221011 Printing, Stationery, Photocopying and Binding	0	388,706	388,706	0	476,504	476,504
222001 Information and Communication Technology Services.	0	3,573,989	3,573,989	0	0	0
225101 Consultancy Services	0	661,363	661,363	0	76,000	76,000
227001 Travel inland	0	1,282,128	1,282,128	0	361,013	361,013

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Budget Output 320066 Health System Strengthening						
312121 Non-Residential Buildings - Acquisition	0	11,063,602	11,063,602	0	11,065,600	11,065,600
Total Cost of Budget Output 320066	0	16,969,788	16,969,788	0	11,979,117	11,979,117
Budget Output 320079 Staff Development						
227001 Travel inland	0	418,486	418,486	0	418,486	418,486
Total Cost of Budget Output 320079	0	418,486	418,486	0	418,486	418,486
Total Cost for Project 1436	15,093,484	85,207,303	100,300,787	15,093,484	119,598,019	134,691,503
Total Excluding Arrears	15,093,484	85,207,303	100,300,787	15,093,484	119,598,019	134,691,503
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	0	1,200,308	1,200,308	0	10,612,699	10,612,699
312121 Non-Residential Buildings - Acquisition	0	38,313,553	38,313,553	0	145,047,696	145,047,696
Total Cost of Budget Output 000002	0	39,513,861	39,513,861	0	155,660,395	155,660,395
Budget Output 000003 Facilities and Equipment Management						
224001 Medical Supplies and Services	0	0	0	0	63,401,897	63,401,897
224004 Beddings, Clothing, Footwear and related Services	0	504,000	504,000	0	4,081,100	4,081,100
228002 Maintenance-Transport Equipment	0	1,059,714	1,059,714	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	108,000	108,000	0	0	0
282301 Transfers to Government Institutions	0	1,058,400	1,058,400	0	0	0
o/w o/w Operational funds for Laboratories at CPHL, NTRL, Moroto, Mulago, UCI, Mbale,Fortportal, Mbarara, Arua and Lacor	0	1,058,400	1,058,400	0	0	0
312211 Heavy Vehicles - Acquisition	0	1,008,000	1,008,000	0	555,000	555,000
312212 Light Vehicles - Acquisition	0	12,944,966	12,944,966	0	6,186,400	6,186,400
312229 Other ICT Equipment - Acquisition	0	72,000	72,000	0	6,416,910	6,416,910
312233 Medical, Laboratory and Research & appliances - Acquisition	0	11,034,000	11,034,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	1,249,200	1,249,200	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	5,790,500	5,790,500
Total Cost of Budget Output 000003	0	29,038,280	29,038,280	0	86,431,807	86,431,807
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	3,815,640	3,815,640	0	7,699,360	7,699,360
211104 Employee Gratuity	0	572,346	572,346	0	1,154,904	1,154,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,573,240	10,573,240	0	39,350,281	39,350,281
212101 Social Security Contributions	0	381,564	381,564	0	769,936	769,936

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	6,232,216	6,232,216	0	8,310,429	8,310,429
221003 Staff Training	0	952,164	952,164	0	1,110,000	1,110,000
221009 Welfare and Entertainment	0	417,560	417,560	0	666,000	666,000
221011 Printing, Stationery, Photocopying and Binding	0	554,292	554,292	0	1,391,200	1,391,200
221014 Bank Charges and other Bank related costs	0	0	0	0	2,235	2,235
221017 Membership dues and Subscription fees.	0	0	0	0	1,184,000	1,184,000
222001 Information and Communication Technology Services.	0	36,000	36,000	0	0	0
225101 Consultancy Services	0	1,152,000	1,152,000	0	925,000	925,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	139,738	139,738
225204 Monitoring and Supervision of capital work	0	0	0	0	740,000	740,000
226002 Licenses	0	0	0	0	222,000	222,000
227001 Travel inland	0	4,536,702	4,536,702	0	52,096	52,096
227002 Travel abroad	0	0	0	0	925,000	925,000
227004 Fuel, Lubricants and Oils	0	2,360,348	2,360,348	0	2,610,927	2,610,927
228002 Maintenance-Transport Equipment	0	428,040	428,040	0	888,000	888,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	185,000	185,000
282301 Transfers to Government Institutions	0	0	0	0	1,443,000	1,443,000
o/w Maintenance of Accreditation status (SRL{2}, Mulago, Moroto, Fort Portal, Mbale) and Application for ISO 15189 Accreditation (UCI, Arua, Lira) and Application for ISO 17043 Accreditation (National EQA lab at NHLDS)	0	0	0	0	1,443,000	1,443,000
312212 Light Vehicles - Acquisition	0	4,050,000	4,050,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	222,000	222,000
Total Cost of Budget Output 000015	0	36,062,113	36,062,113	0	69,991,106	69,991,106
Budget Output 320022 Immunisation Services						
221001 Advertising and Public Relations	0	1,926,220	1,926,220	0	0	0
224001 Medical Supplies and Services	0	45,217,598	45,217,598	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	28,800	28,800	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	16,128,929	16,128,929	0	8,510,000	8,510,000
263402 Transfer to Other Government Units	0	473,634	473,634	0	0	0
o/w o/w NDA costs for pharmacovigilance, Quality control & post market survey	0	473,634	473,634	0	0	0

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Total Cost of Budget Output 320022	0	63,775,181	63,775,181	0	8,510,000	8,510,000
Total Cost for Project 1768	0	168,389,435	168,389,435	0	320,593,307	320,593,307
Total Excluding Arrears	0	168,389,435	168,389,435	0	320,593,307	320,593,307
Total for Sub-SubProgramme 05	34,607,978	1,181,300,605	1,215,908,583	41,673,899	1,425,522,742	1,467,196,641
Total Excluding Arrears	34,607,978	1,181,300,605	1,215,908,583	41,673,899	1,425,522,742	1,467,196,641
Grand Total Vote 014	250,426,842	1,333,540,200	1,583,967,042	199,516,057	1,493,492,862	1,693,008,919
Total Excluding Arrears	250,408,379	1,333,540,200	1,583,948,578	198,825,514	1,493,492,862	1,692,318,376

VOTE: 014 Ministry of Health

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 02 Strategy, Policy and Development						
Department 001 Health Infrastructure						
1243 Rehabilitation and Construction of General Hospitals	65,374,404	8,481,274	73,855,678	47,569,401	18,626,580	66,195,981
1519 Strengthening Capacity of Regional Referral Hospital	0	0	0	0	25,129,106	25,129,106
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	18,990,679	21,451,679	2,461,000	14,792,475	17,253,475
Total Development for the Department 001	67,835,404	27,471,953	95,307,356	50,030,401	58,548,162	108,578,562
Total Excluding Arrears	67,835,404	27,471,953	95,307,356	50,030,401	58,548,162	108,578,562
Department 002 Planning, Financing and Policy						
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
Total Development for the Department 002	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
Total Excluding Arrears	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
Sub SubProgramme 03 Support Services						
Department 001 Finance and Administration						
1566 Retooling of Ministry of Health	272,439	0	272,439	500,479	0	500,479
Total Development for the Department 001	272,439	0	272,439	500,479	0	500,479
Total Excluding Arrears	272,439	0	272,439	272,442	0	272,442
Sub SubProgramme 05 Public Health Services						
Department 001 Communicable Diseases Prevention & Control						
0220 Global Fund for AIDS, TB and Malaria	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	85,207,303	100,300,787	15,093,484	119,598,019	134,691,503
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	168,389,435	168,389,435	0	320,593,307	320,593,307
Total Development for the Department 001	20,668,753	1,181,300,605	1,201,969,358	21,868,753	1,425,522,742	1,447,391,495
Total Excluding Arrears	20,668,753	1,181,300,605	1,201,969,358	21,868,753	1,425,522,742	1,447,391,495
Grand Total Vote	89,976,596	1,333,540,200	1,423,516,796	73,599,633	1,493,492,862	1,567,092,495
Total Excluding Arrears	89,976,596	1,333,540,200	1,423,516,796	73,371,596	1,493,492,862	1,566,864,458

VOTE: 014 Ministry of Health

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 0220 Global Fund for AIDS, TB and Malaria	927,704	985,331
436 Global Fund for HIV, TB and Malaria	927,704	985,331
Project 1243 Rehabilitation and Construction of General Hospitals	8,481	18,627
542 Spain	8,481	18,627
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support	85,207	119,598
451 Global Alliance for Vaccines and Immunization (GAVI)	85,207	119,598
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	124,768	9,422
410 International Development Association (IDA)	124,768	9,422
Project 1519 Strengthening Capacity of Regional Referral Hospital	0	25,129
533 Netherlands	0	25,129
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	18,991	14,792
522 Italy	18,991	14,792
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	168,389	320,593
410 International Development Association (IDA)	168,389	320,593
Total External Project Financing for Vote 014	1,333,540	1,493,493

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

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3.174	3.248	3.411	3.752	4.127	4.540
	Non-Wage	110.876	103.856	109.049	130.858	157.030	186.866
Dev't.	GoU	23.055	10.826	10.826	12.991	14.939	16.433
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		137.105	117.930	123.285	147.601	176.096	207.839
Total GoU+Ext Fin (MTEF)		137.105	117.930	123.285	147.601	176.096	207.839
Arrears		0.822	0.335	0.000	0.000	0.000	0.000
Total Budget		137.927	118.264	123.285	147.601	176.096	207.839
Total Vote Budget Excluding Arrears		137.105	117.930	123.285	147.601	176.096	207.839

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Cooperatives Development	0	10,150,000	10,150,000	0	9,840,000	9,840,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	10,150,000	10,150,000	0	9,840,000	9,840,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	10,150,000	10,150,000	0	9,840,000	9,840,000
Total for Programme 01	0	10,150,000	10,150,000	0	9,840,000	9,840,000
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 04 Industrial and Technological Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Industry and Technology	1,147,988	44,726,970	45,874,958	844,194	63,869,884	64,714,078
Total Recurrent Budget Estimates for Sub-SubProgramme	1,147,988	44,726,970	45,874,958	844,194	63,869,884	64,714,078
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,147,988	44,726,970	45,874,958	844,194	63,869,884	64,714,078
SubProgramme 03 Enabling Environment						
Sub SubProgramme 01 Trade Development						

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Internal Trade	0	0	0	0	4,025,156	4,025,156
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	4,025,156	4,025,156
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	4,025,156	4,025,156
Sub SubProgramme 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Cooperatives Development	228,895	38,971,409	39,200,305	213,344	6,208,654	6,421,997
Total Recurrent Budget Estimates for Sub-SubProgramme	228,895	38,971,409	39,200,305	213,344	6,208,654	6,421,997
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	228,895	38,971,409	39,200,305	213,344	6,208,654	6,421,997
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	823,764	16,855,250	17,679,014	1,042,616	18,852,685	19,895,301
Total Recurrent Budget Estimates for Sub-SubProgramme	823,764	16,855,250	17,679,014	1,042,616	18,852,685	19,895,301
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1689 Retooling of Ministry of Trade and Industry	17,055,363	0	17,055,363	10,325,623	0	10,325,623
Total Development Budget Estimates for Sub-SubProgramme	17,055,363	0	17,055,363	10,325,623	0	10,325,623
Total for Sub Sub Programme 03	17,879,127	16,855,250	34,734,377	11,368,239	18,852,685	30,220,924
Sub SubProgramme 04 Industrial and Technological Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1495 Rural Industrial Development Project (OVOP Project Phase III)	6,000,000	0	6,000,000	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	6,000,000	0	6,000,000	500,000	0	500,000
Total for Sub Sub Programme 04	6,000,000	0	6,000,000	500,000	0	500,000
Total for Programme 04	25,256,010	100,553,630	125,809,640	12,925,777	92,956,379	105,882,156
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Trade Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 External Trade	213,730	653,842	867,573	198,261	460,579	658,840
002 Internal Trade	275,764	125,556	401,320	216,019	162,167	378,186

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	489,494	779,399	1,268,893	414,280	622,746	1,037,026
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	489,494	779,399	1,268,893	414,280	622,746	1,037,026
Sub SubProgramme 05 MSME Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Business Development and Quality Assurance	240,701	105,700	346,401	433,781	284,026	717,807
005 Processing and Marketing	243,029	109,106	352,135	300,056	387,432	687,489
Total Recurrent Budget Estimates for Sub-SubProgramme	483,731	214,806	698,536	733,837	671,458	1,405,295
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	483,731	214,806	698,536	733,837	671,458	1,405,295
Total for Programme 07	973,225	994,204	1,967,429	1,148,117	1,294,204	2,442,322
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Cooperatives Development	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	100,000	100,000
Total for Programme 17	0	0	0	0	100,000	100,000
Grand Total Vote 015	26,229,235	111,697,834	137,927,069	14,073,895	104,190,583	118,264,477
Total Excluding Arrears	26,229,235	110,875,641	137,104,875	14,073,895	103,855,821	117,929,715

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

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,858,332	0	3,858,332	4,645,588	0	4,645,588
212 Social Contributions	10,861	0	10,861	166,000	0	166,000
221 General Use of goods and services	953,945	0	953,945	4,702,752	0	4,702,752
222 Communications	51,340	0	51,340	81,696	0	81,696
223 Utility and Property Expenses	332,000	0	332,000	384,000	0	384,000
224 Supplies and Services	0	0	0	188,474	0	188,474
225 Professional Services	215,994	0	215,994	1,412,000	0	1,412,000
227 Travel and Transport	934,319	0	934,319	4,710,118	0	4,710,118
228 Maintenance	3,119,956	0	3,119,956	618,955	0	618,955
244 Finance Costs	0	0	0	2,500	0	2,500
262 Grants To International Organisations - CURRENT	6,900,001	0	6,900,001	7,001,049	0	7,001,049
263 To other general government units.	66,699,386	0	66,699,386	76,629,009	0	76,629,009
273 Employment-related social benefits	4,779,682	0	4,779,682	4,019,153	0	4,019,153
282 Current transfers not elsewhere classified	44,069,061	0	44,069,061	12,840,000	0	12,840,000
312 Acquisition of Produced Assets	5,180,000	0	5,180,000	528,423	0	528,423
352 Financial Assets	822,194	0	822,194	334,762	0	334,762
Grand Total Vote 015	137,927,069	0	137,927,069	118,264,477	0	118,264,477
Total Excluding Arrears	137,104,875	0	137,104,875	117,929,715	0	117,929,715

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

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,977,184	0	2,977,184	2,986,508	0	2,986,508
211102 Contract Staff Salaries	196,687	0	196,687	325,763	0	325,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684,460	0	684,460	1,333,317	0	1,333,317
212102 Medical expenses (Employees)	10,861	0	10,861	166,000	0	166,000
221001 Advertising and Public Relations	82,000	0	82,000	1,515,945	0	1,515,945
221002 Workshops, Meetings and Seminars	342,552	0	342,552	1,462,902	0	1,462,902
221003 Staff Training	34,466	0	34,466	310,200	0	310,200
221005 Official Ceremonies and State Functions	16,902	0	16,902	0	0	0
221007 Books, Periodicals & Newspapers	18,000	0	18,000	22,240	0	22,240
221008 Information and Communication Technology Supplies.	282,000	0	282,000	352,000	0	352,000
221009 Welfare and Entertainment	26,000	0	26,000	466,300	0	466,300
221011 Printing, Stationery, Photocopying and Binding	86,721	0	86,721	503,315	0	503,315
221012 Small Office Equipment	7,803	0	7,803	12,000	0	12,000
221016 Systems Recurrent costs	57,500	0	57,500	57,500	0	57,500
221017 Membership dues and Subscription fees.	0	0	0	350	0	350
222001 Information and Communication Technology Services.	43,095	0	43,095	73,600	0	73,600
222002 Postage and Courier	8,246	0	8,246	8,096	0	8,096
223001 Property Management Expenses	12,000	0	12,000	50,000	0	50,000
223004 Guard and Security services	82,000	0	82,000	82,000	0	82,000
223005 Electricity	100,000	0	100,000	100,000	0	100,000
223006 Water	18,000	0	18,000	32,000	0	32,000
223901 Rent-(Produced Assets) to other govt. units	120,000	0	120,000	120,000	0	120,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	70,000	0	70,000
224011 Research Expenses	0	0	0	118,474	0	118,474
225101 Consultancy Services	210,900	0	210,900	1,412,000	0	1,412,000
225204 Monitoring and Supervision of capital work	5,094	0	5,094	0	0	0
227001 Travel inland	526,404	0	526,404	2,980,505	0	2,980,505
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	407,914	0	407,914	1,729,612	0	1,729,612
228001 Maintenance-Buildings and Structures	3,016,000	0	3,016,000	0	0	0
228002 Maintenance-Transport Equipment	92,600	0	92,600	583,955	0	583,955

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,356	0	11,356	35,000	0	35,000
244004 Agency fees	0	0	0	2,500	0	2,500
262101 Contributions to International Organisations-Current	6,900,001	0	6,900,001	7,001,049	0	7,001,049
263402 Transfer to Other Government Units	66,699,386	0	66,699,386	76,629,009	0	76,629,009
273102 Incapacity, death benefits and funeral expenses	0	0	0	190,000	0	190,000
273104 Pension	4,141,487	0	4,141,487	3,190,958	0	3,190,958
273105 Gratuity	638,194	0	638,194	638,194	0	638,194
282104 Compensation to 3rd Parties	33,919,061	0	33,919,061	0	0	0
282301 Transfers to Government Institutions	10,150,000	0	10,150,000	9,840,000	0	9,840,000
282302 Transfers to Non-Government Organisations	0	0	0	3,000,000	0	3,000,000
312229 Other ICT Equipment - Acquisition	0	0	0	70,800	0	70,800
312235 Furniture and Fittings - Acquisition	0	0	0	125,623	0	125,623
312299 Other Machinery and Equipment- Acquisition	5,180,000	0	5,180,000	332,000	0	332,000
352899 Other Domestic Arrears Budgeting	822,194	0	822,194	334,762	0	334,762
Grand Total Vote 015	137,927,069	0	137,927,069	118,264,477	0	118,264,477
Total Excluding Arrears	137,104,875	0	137,104,875	117,929,715	0	117,929,715

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cooperatives Development						
Budget Output 000082 Warehouse Receipt System Services						
282301 Transfers to Government Institutions	0	10,150,000	10,150,000	0	9,840,000	9,840,000
o/w o/w Uganda Warehouse Receipt System Authority	0	0	0	0	9,840,000	9,840,000
o/w Uganda Warehouse Receipt System Authority	0	10,150,000	10,150,000	0	0	0
Total Cost of Budget Output 000082	0	10,150,000	10,150,000	0	9,840,000	9,840,000
Total Cost for Department 001	0	10,150,000	10,150,000	0	9,840,000	9,840,000
Total Excluding Arrears	0	10,150,000	10,150,000	0	9,840,000	9,840,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	10,150,000	0	10,150,000	9,840,000	0	9,840,000
Total Excluding Arrears	10,150,000	0	10,150,000	9,840,000	0	9,840,000
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 04 Industrial and Technological Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
Budget Output 000015 Monitoring and Evaluation						
211101 General Staff Salaries	1,147,988	0	1,147,988	844,194	0	844,194
221002 Workshops, Meetings and Seminars	0	54,063	54,063	0	7,713	7,713
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	350	350
227001 Travel inland	0	0	0	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
Total Cost of Budget Output 000015	1,147,988	54,063	1,202,051	844,194	194,063	1,038,257
Budget Output 000073 Marketing and Value Addition						
227001 Travel inland	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000073	0	40,000	40,000	0	0	0
Budget Output 010080 Industrial Information Services						
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	30,000	30,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
Budget Output 010080 Industrial Information Services						
227001 Travel inland	0	14,000	14,000	0	0	0
Total Cost of Budget Output 010080	0	30,000	30,000	0	30,000	30,000
Budget Output 100005 Industrial and Economic Development (UDC)						
263402 Transfer to Other Government Units	0	38,722,908	38,722,908	0	59,215,821	59,215,821
o/w Busoga Suager Cane Factory	0	6,000,000	6,000,000	0	0	0
o/w Busoga Sugar Cane Factory	0	0	0	0	1,880,000	1,880,000
o/w Cocoa processing factory	0	0	0	0	1,645,251	1,645,251
o/w Packaging factory	0	0	0	0	29,000,000	29,000,000
o/w Potato processing factory	0	0	0	0	1,000,000	1,000,000
o/w Sanga Vet Chem	0	0	0	0	2,000,000	2,000,000
o/w Sponge iron manufacturing factory	0	0	0	0	4,000,000	4,000,000
o/w UDC Investment in Luwero Factory	0	6,000,000	6,000,000	0	0	0
o/w UDC Investment in Soroti fruit factory	0	0	0	0	3,596,867	3,596,867
o/w UDC Investment in Soroti fruit factory	0	1,079,189	1,079,189	0	0	0
o/w UDC Investment in Zombo Tea Factory	0	10,000,000	10,000,000	0	0	0
o/w UDC Operations (non- wage)	0	6,301,565	6,301,565	0	6,301,565	6,301,565
o/w UDC Wage	0	7,342,153	7,342,153	0	7,342,153	7,342,153
o/w Undertake investment appraisals and valuation on potential investments	0	0	0	0	2,449,985	2,449,985
o/w Undertake investment appriasals and valuation on potential investments	0	2,000,000	2,000,000	0	0	0
Total Cost of Budget Output 100005	0	38,722,908	38,722,908	0	59,215,821	59,215,821
Budget Output 100007 Management Training and Advisory Services						
263402 Transfer to Other Government Units	0	5,880,000	5,880,000	0	4,430,000	4,430,000
o/w Job awareness creation	0	5,000,000	5,000,000	0	0	0
o/w MTAC Contribution to Wage	0	880,000	880,000	0	0	0
o/w o/w Completion of Ntungamo Centre	0	0	0	0	3,420,000	3,420,000
o/w o/w Job creation training	0	0	0	0	130,000	130,000
o/w o/w MTAC wages	0	0	0	0	880,000	880,000
Total Cost of Budget Output 100007	0	5,880,000	5,880,000	0	4,430,000	4,430,000
Total Cost for Department 001	1,147,988	44,726,970	45,874,958	844,194	63,869,884	64,714,078
Total Excluding Arrears	1,147,988	44,726,970	45,874,958	844,194	63,869,884	64,714,078
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Total for Sub-SubProgramme 04	45,874,958	0	45,874,958	64,714,078	0	64,714,078
Total Excluding Arrears	45,874,958	0	45,874,958	64,714,078	0	64,714,078
SubProgramme 03 Enabling Environment						
Sub-SubProgramme 01 Trade Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Trade						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	618,000	618,000
221002 Workshops, Meetings and Seminars	0	0	0	0	617,407	617,407
221009 Welfare and Entertainment	0	0	0	0	340,400	340,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	260,000	260,000
224011 Research Expenses	0	0	0	0	118,474	118,474
225101 Consultancy Services	0	0	0	0	700,000	700,000
227001 Travel inland	0	0	0	0	1,370,875	1,370,875
Total Cost of Budget Output 000039	0	0	0	0	4,025,156	4,025,156
Total Cost for Department 002	0	0	0	0	4,025,156	4,025,156
Total Excluding Arrears	0	0	0	0	4,025,156	4,025,156
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	4,025,156	0	4,025,156
Total Excluding Arrears	0	0	0	4,025,156	0	4,025,156
Sub-SubProgramme 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	228,895	0	228,895	213,344	0	213,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	11,100	11,100
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	664	664
227001 Travel inland	0	4,000	4,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	2,950	2,950
Total Cost of Budget Output 000039	228,895	20,000	248,895	213,344	25,714	239,057

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
Budget Output 000082 Warehouse Receipt System Services						
263402 Transfer to Other Government Units	0	4,916,786	4,916,786	0	2,673,122	2,673,122
o/w UWRSA Operations (non- wage)	0	3,306,795	3,306,795	0	1,063,131	1,063,131
o/w UWRSA Wage	0	1,609,991	1,609,991	0	1,609,991	1,609,991
Total Cost of Budget Output 000082	0	4,916,786	4,916,786	0	2,673,122	2,673,122
Budget Output 010082 Cooperatives Establishment and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,500	5,500
227001 Travel inland	0	0	0	0	326,203	326,203
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
282104 Compensation to 3rd Parties	0	33,919,061	33,919,061	0	0	0
Total Cost of Budget Output 010082	0	33,999,061	33,999,061	0	331,703	331,703
Budget Output 100004 Cooperatives Awareness and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	3,563	3,563	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	6,115	6,115
Total Cost of Budget Output 100004	0	35,563	35,563	0	178,115	178,115
Budget Output 100008 Uganda Cooperative Alliance						
282302 Transfers to Non-Government Organisations	0	0	0	0	3,000,000	3,000,000
o/w Education, Supervision and Statutory audits on cooperatives across the country	0	0	0	0	3,000,000	3,000,000
Total Cost of Budget Output 100008	0	0	0	0	3,000,000	3,000,000
Total Cost for Department 002	228,895	38,971,409	39,200,305	213,344	6,208,654	6,421,997
Total Excluding Arrears	228,895	38,971,409	39,200,305	213,344	6,208,654	6,421,997
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	39,200,305	0	39,200,305	6,421,997	0	6,421,997
Total Excluding Arrears	39,200,305	0	39,200,305	6,421,997	0	6,421,997
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	24,859	0	24,859	24,859	0	24,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	18,480	18,480
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
227001 Travel inland	0	8,000	8,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	2,667	2,667	0	12,000	12,000
Total Cost of Budget Output 000001	24,859	22,667	47,526	24,859	78,480	103,339
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	39,480	39,480
212102 Medical expenses (Employees)	0	10,861	10,861	0	160,000	160,000
221003 Staff Training	0	24,000	24,000	0	60,200	60,200
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	12,500	12,500	0	12,500	12,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	70,000	70,000
225101 Consultancy Services	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	1,600	1,600	0	36,800	36,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	190,000	190,000
273104 Pension	0	4,141,487	4,141,487	0	3,190,958	3,190,958
273105 Gratuity	0	638,194	638,194	0	638,194	638,194
Total Cost of Budget Output 000005	0	4,878,642	4,878,642	0	4,586,133	4,586,133
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	133,979	0	133,979	133,979	0	133,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	52,500	52,500
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	400,000	400,000
221003 Staff Training	0	6,000	6,000	0	100,000	100,000
221009 Welfare and Entertainment	0	2,000	2,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	86,000	86,000
222001 Information and Communication Technology Services.	0	495	495	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	320,000	320,000
227001 Travel inland	0	12,000	12,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	33,400	33,400

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
228002 Maintenance-Transport Equipment	0	3,200	3,200	0	0	0
Total Cost of Budget Output 000006	133,979	93,695	227,674	133,979	1,133,900	1,267,879
Budget Output 000008 Records Management						
222002 Postage and Courier	0	8,096	8,096	0	8,096	8,096
Total Cost of Budget Output 000008	0	8,096	8,096	0	8,096	8,096
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	380,000	0	1,018,804	1,018,804
221001 Advertising and Public Relations	0	10,000	10,000	0	833,000	833,000
221003 Staff Training	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	16,240	16,240
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	250,000	250,000
221009 Welfare and Entertainment	0	16,000	16,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	100,000	100,000
221012 Small Office Equipment	0	6,000	6,000	0	10,000	10,000
221016 Systems Recurrent costs	0	45,000	45,000	0	45,000	45,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	12,000	12,000
223001 Property Management Expenses	0	12,000	12,000	0	50,000	50,000
223004 Guard and Security services	0	82,000	82,000	0	82,000	82,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	18,000	18,000	0	32,000	32,000
223901 Rent-(Produced Assets) to other govt. units	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	12,000	12,000	0	212,000	212,000
227001 Travel inland	0	16,000	16,000	0	300,000	300,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	1,439,781	1,439,781
228001 Maintenance-Buildings and Structures	0	3,016,000	3,016,000	0	0	0
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	540,377	540,377
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,356	11,356	0	20,000	20,000
262101 Contributions to International Organisations-Current	0	6,900,001	6,900,001	0	7,001,049	7,001,049
o/w Contribution to International Organisation	0	0	0	0	7,001,049	7,001,049
o/w International Organisations	0	6,900,001	6,900,001	0	0	0

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	1,644,388	1,644,388	0	334,762	334,762
Total Cost of Budget Output 000014	0	12,556,745	12,556,745	0	12,727,012	12,727,012
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	468,239	0	468,239	687,091	0	687,091
211102 Contract Staff Salaries	196,687	0	196,687	196,687	0	196,687
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	16,000	16,000	0	216,000	216,000
228002 Maintenance-Transport Equipment	0	35,600	35,600	0	37,065	37,065
Total Cost of Budget Output 000039	664,926	117,600	782,526	883,778	319,065	1,202,843
Total Cost for Department 001	823,764	17,677,444	18,501,208	1,042,616	18,852,685	19,895,301
Total Excluding Arrears	823,764	16,033,057	16,856,820	1,042,616	18,517,923	19,560,539
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1689 Retooling of Ministry of Trade and Industry						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	276,000	0	276,000	100,000	0	100,000
222001 Information and Communication Technology Services.	0	0	0	30,000	0	30,000
263402 Transfer to Other Government Units	0	0	0	10,000,000	0	10,000,000
o/w Construction of MTAC Mbale.	0	0	0	5,000,000	0	5,000,000
o/w Establishment of user facilities in Mbale and completion of Ntungamo campus	0	0	0	5,000,000	0	5,000,000
312229 Other ICT Equipment - Acquisition	0	0	0	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	0	0	0	125,623	0	125,623
Total Cost of Budget Output 000003	276,000	0	276,000	10,325,623	0	10,325,623
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	16,629,363	0	16,629,363	0	0	0
o/w Management Training and Advisory Centre	1,629,363	0	1,629,363	0	0	0
o/w Uganda Development Corporation for Investment in East Africa Medical Vitals	15,000,000	0	15,000,000	0	0	0
Total Cost of Budget Output 000014	16,629,363	0	16,629,363	0	0	0
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1689 Retooling of Ministry of Trade and Industry						
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
Total Cost of Budget Output 000015	100,000	0	100,000	0	0	0
Budget Output 000044 Stastistical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
221002 Workshops, Meetings and Seminars	30,000	0	30,000	0	0	0
Total Cost of Budget Output 000044	50,000	0	50,000	0	0	0
Total Cost for Project 1689	17,055,363	0	17,055,363	10,325,623	0	10,325,623
Total Excluding Arrears	17,055,363	0	17,055,363	10,325,623	0	10,325,623
Total for Sub-SubProgramme 03	35,556,571	0	35,556,571	30,220,924	0	30,220,924
Total Excluding Arrears	33,912,183	0	33,912,183	29,886,162	0	29,886,162
Sub-SubProgramme 04 Industrial and Technological Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1495 Rural Industrial Development Project (OVOP Project Phase III)						
Budget Output 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	0	0	0	64,000	0	64,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	18,428	0	18,428
221001 Advertising and Public Relations	5,000	0	5,000	0	0	0
221002 Workshops, Meetings and Seminars	87,600	0	87,600	35,300	0	35,300
221011 Printing, Stationery, Photocopying and Binding	10,700	0	10,700	895	0	895
222001 Information and Communication Technology Services.	36,600	0	36,600	700	0	700
225101 Consultancy Services	198,900	0	198,900	0	0	0
227001 Travel inland	288,200	0	288,200	35,633	0	35,633
227004 Fuel, Lubricants and Oils	177,000	0	177,000	6,745	0	6,745
228002 Maintenance-Transport Equipment	16,000	0	16,000	3,000	0	3,000
244004 Agency fees	0	0	0	2,500	0	2,500
312229 Other ICT Equipment - Acquisition	0	0	0	800	0	800
312299 Other Machinery and Equipment- Acquisition	5,180,000	0	5,180,000	332,000	0	332,000
Total Cost of Budget Output 000039	6,000,000	0	6,000,000	500,000	0	500,000

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1495	6,000,000	0	6,000,000	500,000	0	500,000
Total Excluding Arrears	6,000,000	0	6,000,000	500,000	0	500,000
Total for Sub-SubProgramme 04	6,000,000	0	6,000,000	500,000	0	500,000
Total Excluding Arrears	6,000,000	0	6,000,000	500,000	0	500,000
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Trade Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 External Trade						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	213,730	0	213,730	198,261	0	198,261
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	36,000	36,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	3,513	3,513
Total Cost of Budget Output 000039	213,730	36,000	249,730	198,261	20,513	218,774
Budget Output 000080 Economic Integration and Market Access						
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	20,000	20,000
Total Cost of Budget Output 000080	0	60,000	60,000	0	100,000	100,000
Budget Output 190032 Product and Services Market Research						
221002 Workshops, Meetings and Seminars	0	7,513	7,513	0	0	0
227001 Travel inland	0	0	0	0	30,000	30,000
Total Cost of Budget Output 190032	0	7,513	7,513	0	30,000	30,000
Budget Output 190037 Support to AGOA Secretariat						
263402 Transfer to Other Government Units	0	550,329	550,329	0	310,066	310,066
o/w AGOA	0	550,329	550,329	0	310,066	310,066
Total Cost of Budget Output 190037	0	550,329	550,329	0	310,066	310,066
Total Cost for Department 001	213,730	653,842	867,573	198,261	460,579	658,840
Total Excluding Arrears	213,730	653,842	867,573	198,261	460,579	658,840
Department 002 Internal Trade						
Budget Output 000015 Monitoring and Evaluation						
211101 General Staff Salaries	275,764	0	275,764	216,019	0	216,019

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Trade						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,660	29,660	0	45,925	45,925
221002 Workshops, Meetings and Seminars	0	27,809	27,809	0	9,000	9,000
221003 Staff Training	0	4,466	4,466	0	0	0
221005 Official Ceremonies and State Functions	0	9,236	9,236	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	900	900
225204 Monitoring and Supervision of capital work	0	5,094	5,094	0	0	0
227001 Travel inland	0	25,301	25,301	0	0	0
227004 Fuel, Lubricants and Oils	0	6,720	6,720	0	12,660	12,660
228002 Maintenance-Transport Equipment	0	5,800	5,800	0	0	0
Total Cost of Budget Output 000015	275,764	119,086	394,850	216,019	68,485	284,504
Budget Output 190032 Product and Services Market Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	4,800	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	70,910	70,910
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	21,922	21,922
222002 Postage and Courier	0	150	150	0	0	0
227004 Fuel, Lubricants and Oils	0	1,520	1,520	0	850	850
Total Cost of Budget Output 190032	0	6,470	6,470	0	93,682	93,682
Total Cost for Department 002	275,764	125,556	401,320	216,019	162,167	378,186
Total Excluding Arrears	275,764	125,556	401,320	216,019	162,167	378,186
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,268,893	0	1,268,893	1,037,026	0	1,037,026
Total Excluding Arrears	1,268,893	0	1,268,893	1,037,026	0	1,037,026
Sub-SubProgramme 05 MSME Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	240,701	0	240,701	433,781	0	433,781
221002 Workshops, Meetings and Seminars	0	0	0	0	500	500

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
Budget Output 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	1,803	1,803	0	12,955	12,955
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
Total Cost of Budget Output 000039	240,701	5,803	246,505	433,781	14,455	448,236
Budget Output 190034 Business Development Services (SDP)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	66,000	66,000
212102 Medical expenses (Employees)	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	4,700	4,700
227001 Travel inland	0	7,000	7,000	0	42,675	42,675
227004 Fuel, Lubricants and Oils	0	25,790	25,790	0	51,776	51,776
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,000	15,000
Total Cost of Budget Output 190034	0	45,790	45,790	0	208,151	208,151
Budget Output 190035 Product Development						
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	16,050	16,050
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	7,000	7,000
Total Cost of Budget Output 190035	0	30,000	30,000	0	23,050	23,050
Budget Output 190038 Enterprise Training and Advisory Services						
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221005 Official Ceremonies and State Functions	0	4,103	4,103	0	0	0
221009 Welfare and Entertainment	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,200	5,200	0	700	700
221012 Small Office Equipment	0	1,803	1,803	0	2,000	2,000
227001 Travel inland	0	11,000	11,000	0	4,050	4,050
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
Total Cost of Budget Output 190038	0	24,106	24,106	0	21,250	21,250

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
Budget Output 190039 MSMEs Information Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	7,120	7,120
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Budget Output 190039	0	0	0	0	17,120	17,120
Total Cost for Department 001	240,701	105,700	346,401	433,781	284,026	717,807
Total Excluding Arrears	240,701	105,700	346,401	433,781	284,026	717,807
Department 005 Processing and Marketing						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	243,029	0	243,029	234,980	0	234,980
211102 Contract Staff Salaries	0	0	0	65,076	0	65,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	57,600	57,600
221001 Advertising and Public Relations	0	0	0	0	4,945	4,945
221002 Workshops, Meetings and Seminars	0	8,114	8,114	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	9,655	9,655
Total Cost of Budget Output 000039	243,029	8,114	251,144	300,056	187,600	487,656
Budget Output 190034 Business Development Services (SDP)						
221002 Workshops, Meetings and Seminars	0	0	0	0	28,000	28,000
227001 Travel inland	0	0	0	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 190034	0	0	0	0	60,000	60,000
Budget Output 190035 Product Development						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	7,000	7,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	14,000	14,000
Total Cost of Budget Output 190035	0	60,000	60,000	0	80,000	80,000
Budget Output 190038 Enterprise Training and Advisory Services						
221002 Workshops, Meetings and Seminars	0	3,003	3,003	0	10,200	10,200
221011 Printing, Stationery, Photocopying and Binding	0	1,721	1,721	0	6,000	6,000

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Processing and Marketing						
Budget Output 190038 Enterprise Training and Advisory Services						
227001 Travel inland	0	8,000	8,000	0	10,800	10,800
227004 Fuel, Lubricants and Oils	0	4,526	4,526	0	15,000	15,000
Total Cost of Budget Output 190038	0	17,250	17,250	0	42,000	42,000
Budget Output 190039 MSMEs Information Services						
221002 Workshops, Meetings and Seminars	0	12,450	12,450	0	1,872	1,872
221011 Printing, Stationery, Photocopying and Binding	0	2,100	2,100	0	0	0
227001 Travel inland	0	2,100	2,100	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	7,092	7,092	0	6,960	6,960
Total Cost of Budget Output 190039	0	23,741	23,741	0	17,832	17,832
Total Cost for Department 005	243,029	109,106	352,135	300,056	387,432	687,489
Total Excluding Arrears	243,029	109,106	352,135	300,056	387,432	687,489
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	698,536	0	698,536	1,405,295	0	1,405,295
Total Excluding Arrears	698,536	0	698,536	1,405,295	0	1,405,295
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
Budget Output 510001 Regional Development Planning						
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,935	1,935
227001 Travel inland	0	0	0	0	74,145	74,145
227004 Fuel, Lubricants and Oils	0	0	0	0	19,920	19,920
Total Cost of Budget Output 510001	0	0	0	0	100,000	100,000
Total Cost for Department 002	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	100,000	0	100,000

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote 015	138,749,263	0	138,749,263	118,264,477	0	118,264,477
Total Excluding Arrears	137,104,875	0	137,104,875	117,929,715	0	117,929,715

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

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1689 Retooling of Ministry of Trade and Industry	17,055,363	0	17,055,363	10,325,623	0	10,325,623
Total Development for the Department 001	17,055,363	0	17,055,363	10,325,623	0	10,325,623
Total Excluding Arrears	17,055,363	0	17,055,363	10,325,623	0	10,325,623
Sub SubProgramme 04 Industrial and Technological Development						
Department 001 Industry and Technology						
1495 Rural Industrial Development Project (OVOP Project Phase III)	6,000,000	0	6,000,000	500,000	0	500,000
Total Development for the Department 001	6,000,000	0	6,000,000	500,000	0	500,000
Total Excluding Arrears	6,000,000	0	6,000,000	500,000	0	500,000
Grand Total Vote	23,055,363	0	23,055,363	10,825,623	0	10,825,623
Total Excluding Arrears	23,055,363	0	23,055,363	10,825,623	0	10,825,623

VOTE: 016 Ministry of Works and Transport

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	14.758	17.220	18.081	19.889	21.878	24.065
	Non-Wage	101.584	188.113	197.518	237.022	284.426	338.467
Dev't.	GoU	528.270	359.220	359.220	431.064	495.724	545.296
	Ext Fin.	244.057	690.999	1,794.501	2,302.730	1,786.627	2,177.916
GoU Total		644.613	564.552	574.819	687.975	802.028	907.829
Total GoU+Ext Fin (MTEF)		888.670	1,255.551	2,369.320	2,990.705	2,588.655	3,085.745
Arrears		60.161	1.140	0.000	0.000	0.000	0.000
Total Budget		948.831	1,256.690	2,369.320	2,990.705	2,588.655	3,085.745
Total Vote Budget Excluding Arrears		888.670	1,255.551	2,369.320	2,990.705	2,588.655	3,085.745

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Mechanical Engineering Services	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Sub SubProgramme 05 Multimodal Transport Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Maritime Administration	550,000	300,000	850,000	590,000	500,000	1,090,000
002 Transport Regulation and Safety	770,000	2,800,000	3,570,000	5,259,713	9,600,000	14,859,713
Total Recurrent Budget Estimates for Sub-SubProgramme	1,320,000	3,100,000	4,420,000	5,849,713	10,100,000	15,949,713
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1774 Streamlining Management of Motor Vehicle Registration	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total Development Budget Estimates for Sub-SubProgramme	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total for Sub Sub Programme 05	10,820,000	3,100,000	13,920,000	19,849,713	10,100,000	29,949,713
Sub SubProgramme 07 Institutional Support services						

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	100,000	100,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	100,000	100,000	0	0	0
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	886,000	57,615,018	58,501,018	1,055,000	18,605,306	19,660,306
002 Policy and Planning	352,254	1,400,000	1,752,254	300,000	2,698,000	2,998,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,238,254	59,015,018	60,253,271	1,355,000	21,303,306	22,658,306
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1617 Retooling of Ministry of Works and Transport	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Total for Sub Sub Programme 04	4,738,254	59,015,018	63,753,271	4,355,000	21,303,306	25,658,306
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Development Budget Estimates for Sub-SubProgramme	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total for Sub Sub Programme 06	14,269,637	0	14,269,637	69,591,900	0	69,591,900
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Construction Standards and Quality Management	1,160,000	16,500,000	17,660,000	1,200,000	700,000	1,900,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,160,000	16,500,000	17,660,000	1,200,000	700,000	1,900,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1421 Development of the Construction Industry	17,800,000	0	17,800,000	20,288,855	0	20,288,855
Total Development Budget Estimates for Sub-SubProgramme	17,800,000	0	17,800,000	20,288,855	0	20,288,855
Total for Sub Sub Programme 01	18,960,000	16,500,000	35,460,000	21,488,855	700,000	22,188,855
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Mechanical Engineering Services	0	44,466,900	44,466,900	0	41,100,000	41,100,000

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,466,900	44,466,900	0	41,100,000	41,100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	44,466,900	44,466,900	0	41,100,000	41,100,000
Sub SubProgramme 05 Multimodal Transport Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Total Development Budget Estimates for Sub-SubProgramme	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Total for Sub Sub Programme 05	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Transport Infrastructure and Services	6,440,000	16,200,000	22,640,000	765,000	107,840,000	108,605,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,440,000	16,200,000	22,640,000	765,000	107,840,000	108,605,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	11,730,363	0	11,730,363	10,428,100	455,000,000	465,428,100
1284 Development of new Kampala Port in Bukasa	1,500,000	36,875,104	38,375,104	2,500,000	9,828,504	12,328,504
1373 Entebbe Airport Rehabilitation Phase 1	0	92,187,760	92,187,760	0	82,400,000	82,400,000
1489 Development of Kabaale Airport	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
1512 Uganda National Airline Project	85,630,000	0	85,630,000	0	0	0
1563 URC Capacity Building Project	15,500,000	47,145,263	62,645,263	7,500,000	117,580,000	125,080,000
1659 Rehabilitation of the Tororo, Gulu railway line	25,000,474	11,062,531	36,063,005	55,000,000	0	55,000,000
Total Development Budget Estimates for Sub-SubProgramme	143,360,837	220,458,252	363,819,089	81,428,100	664,808,504	746,236,604
Total for Sub Sub Programme 06	149,800,837	236,658,252	386,459,089	82,193,100	772,648,504	854,841,604
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Roads and Bridges	1,600,000	11,000,000	12,600,000	3,650,000	6,120,000	9,770,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,600,000	11,000,000	12,600,000	3,650,000	6,120,000	9,770,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1558 Rural Bridges Infrastructure Development	26,000,000	0	26,000,000	21,400,000	0	21,400,000
1564 Community Roads Improvement Project	102,000,000	0	102,000,000	47,200,000	0	47,200,000
1703 Rehabilitation of District Roads Project	191,000,000	0	191,000,000	87,100,000	0	87,100,000

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1705 Rehabilitation and Upgrading of Urban Roads Project	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total Development Budget Estimates for Sub-SubProgramme	335,440,000	0	335,440,000	167,500,000	0	167,500,000
Total for Sub Sub Programme 02	337,040,000	11,000,000	348,040,000	171,150,000	6,120,000	177,270,000
Total for Programme 09	542,028,727	394,972,321	937,001,049	374,948,567	878,561,809	1,253,510,377
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
Sub SubProgramme 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Public Structures	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
Total for Programme 10	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Roads and Bridges	0	0	0	0	400,000	400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	400,000	400,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	400,000	400,000
Total for Programme 17	0	0	0	0	400,000	400,000
Grand Total Vote 016	543,028,727	405,802,321	948,831,049	376,728,567	879,961,809	1,256,690,377
Total Excluding Arrears	543,028,727	345,641,521	888,670,249	376,439,713	879,111,133	1,255,550,846

VOTE: 016 Ministry of Works and Transport

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	28,619,265	0	28,619,265	32,566,014	0	32,566,014
212 Social Contributions	1,528,208	0	1,528,208	1,687,693	0	1,687,693
221 General Use of goods and services	4,872,482	6,281,898	11,154,380	8,074,297	1,226,900	9,301,197
222 Communications	76,500	0	76,500	77,000	0	77,000
223 Utility and Property Expenses	2,596,075	0	2,596,075	3,424,372	0	3,424,372
224 Supplies and Services	898,860	0	898,860	366,500	100,000	466,500
225 Professional Services	54,102,786	3,217,118	57,319,903	55,702,216	2,893,276	58,595,492
226 Insurances and Licenses	410,000	0	410,000	450,000	0	450,000
227 Travel and Transport	5,290,754	0	5,290,754	6,031,473	1,030,000	7,061,473
228 Maintenance	7,665,000	0	7,665,000	9,108,300	0	9,108,300
262 Grants To International Organisations - CURRENT	40,000	0	40,000	0	0	0
263 To other general government units.	148,836,900	92,187,760	241,024,660	176,358,340	0	176,358,340
273 Employment-related social benefits	9,790,927	0	9,790,927	13,641,557	0	13,641,557
282 Current transfers not elsewhere classified	0	0	0	13,500,000	82,400,000	95,900,000
312 Acquisition of Produced Assets	324,314,751	118,905,212	443,219,963	160,262,200	537,368,324	697,630,524
313 Major Repairs, Overhaul and Improvement to Produced Assets	39,500,800	23,465,316	62,966,116	7,595,295	57,416,678	65,011,973
342 Acquisition of Non - Produced Assets	16,069,637	0	16,069,637	75,707,085	8,563,326	84,270,411
352 Financial Assets	60,160,800	0	60,160,800	1,139,531	0	1,139,531
Grand Total Vote 016	704,773,745	244,057,304	948,831,049	565,691,873	690,998,504	1,256,690,377
Total Excluding Arrears	644,612,945	244,057,304	888,670,249	564,552,342	690,998,504	1,255,550,846

VOTE: 016 Ministry of Works and Transport

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	14,758,254	0	14,758,254	17,219,713	0	17,219,713
211102 Contract Staff Salaries	10,722,139	0	10,722,139	11,744,414	0	11,744,414
211104 Employee Gratuity	835,800	0	835,800	998,400	0	998,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,303,072	0	2,303,072	2,593,487	0	2,593,487
211107 Boards, Committees and Council Allowances	0	0	0	10,000	0	10,000
212101 Social Security Contributions	1,074,214	0	1,074,214	1,043,699	0	1,043,699
212102 Medical expenses (Employees)	433,994	0	433,994	493,994	0	493,994
212103 Incapacity benefits (Employees)	20,000	0	20,000	150,000	0	150,000
221001 Advertising and Public Relations	137,600	0	137,600	315,000	0	315,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	625,000	200,000	825,000
221003 Staff Training	0	6,281,898	6,281,898	565,553	902,323	1,467,876
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221005 Official Ceremonies and State Functions	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	9,024	0	9,024	51,024	0	51,024
221008 Information and Communication Technology Supplies.	1,481,000	0	1,481,000	2,923,030	0	2,923,030
221009 Welfare and Entertainment	298,880	0	298,880	611,000	114,577	725,577
221010 Special Meals and Drinks	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	1,242,185	0	1,242,185	1,439,700	0	1,439,700
221012 Small Office Equipment	721,603	0	721,603	377,000	0	377,000
221016 Systems Recurrent costs	757,000	0	757,000	880,000	0	880,000
221017 Membership dues and Subscription fees.	215,190	0	215,190	236,990	0	236,990
222001 Information and Communication Technology Services.	66,500	0	66,500	55,000	0	55,000
222002 Postage and Courier	10,000	0	10,000	22,000	0	22,000
223001 Property Management Expenses	289,425	0	289,425	183,100	0	183,100
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	916,860	0	916,860
223004 Guard and Security services	871,026	0	871,026	1,178,026	0	1,178,026
223005 Electricity	301,764	0	301,764	93,386	0	93,386
223006 Water	217,000	0	217,000	53,000	0	53,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	1,000,000	0	1,000,000
224001 Medical Supplies and Services	0	0	0	10,000	0	10,000
224004 Beddings, Clothing, Footwear and related Services	84,000	0	84,000	84,000	0	84,000

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	500,000	0	500,000	0	0	0
224010 Protective Gear	314,860	0	314,860	232,500	100,000	332,500
224011 Research Expenses	0	0	0	40,000	0	40,000
225101 Consultancy Services	490,000	0	490,000	6,544,660	2,653,276	9,197,936
225201 Consultancy Services-Capital	36,380,000	1,717,118	38,097,118	31,059,000	0	31,059,000
225202 Environment Impact Assessment for Capital Works	459,200	0	459,200	885,000	40,000	925,000
225203 Appraisal and Feasibility Studies for Capital Works	3,191,500	0	3,191,500	1,960,000	0	1,960,000
225204 Monitoring and Supervision of capital work	13,582,086	1,500,000	15,082,086	15,253,556	200,000	15,453,556
226001 Insurances	410,000	0	410,000	420,000	0	420,000
226002 Licenses	0	0	0	30,000	0	30,000
227001 Travel inland	2,684,218	0	2,684,218	2,966,273	230,000	3,196,273
227002 Travel abroad	0	0	0	0	550,000	550,000
227004 Fuel, Lubricants and Oils	2,606,536	0	2,606,536	3,065,200	250,000	3,315,200
228001 Maintenance-Buildings and Structures	6,490,000	0	6,490,000	6,800,000	0	6,800,000
228002 Maintenance-Transport Equipment	1,143,000	0	1,143,000	2,208,300	0	2,208,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
228004 Maintenance-Other Fixed Assets	32,000	0	32,000	0	0	0
262101 Contributions to International Organisations-Current	40,000	0	40,000	0	0	0
263402 Transfer to Other Government Units	148,836,900	92,187,760	241,024,660	176,358,340	0	176,358,340
273101 Medical expenses (To general public)	0	0	0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	85,000	0	85,000
273104 Pension	9,251,519	0	9,251,519	11,792,546	0	11,792,546
273105 Gratuity	534,408	0	534,408	1,744,011	0	1,744,011
282301 Transfers to Government Institutions	0	0	0	13,500,000	82,400,000	95,900,000
312111 Residential Buildings - Acquisition	100,000	0	100,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,300,000	15,476,975	18,776,975	1,351,600	7,923,558	9,275,158
312131 Roads and Bridges - Acquisition	263,172,200	0	263,172,200	156,985,100	0	156,985,100
312132 Airports and Airfields - Acquisition	0	33,187,594	33,187,594	0	0	0
312137 Information Communication Technology network lines - Acquisition	0	0	0	100,000	200,000	300,000
312139 Other Structures - Acquisition	0	36,875,104	36,875,104	0	458,310,617	458,310,617
312211 Heavy Vehicles - Acquisition	55,000,000	0	55,000,000	0	0	0
312213 Water Vessels - Acquisition	0	11,599,052	11,599,052	0	9,900,000	9,900,000

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312215 Train Engines and Wagons - Acquisition	0	15,686,488	15,686,488	0	41,462,127	41,462,127
312219 Other Transport equipment - Acquisition	0	6,080,000	6,080,000	0	8,271,786	8,271,786
312221 Light ICT hardware - Acquisition	592,551	0	592,551	442,500	856,615	1,299,115
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	325,000	425,000
312229 Other ICT Equipment - Acquisition	470,000	0	470,000	403,000	80,000	483,000
312231 Office Equipment - Acquisition	40,000	0	40,000	30,000	2,000,000	2,030,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	20,000	1,916,000	1,936,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	300,000	3,480,442	3,780,442
312423 Computer Software - Acquisition	240,000	0	240,000	230,000	2,642,178	2,872,178
312424 Computer databases - Acquisition	1,350,000	0	1,350,000	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	4,600,000	0	4,600,000	5,500,000	4,800,000	10,300,000
313133 Railways and subways - Improvement	34,740,800	23,465,316	58,206,116	1,469,263	30,837,639	32,306,902
313149 Other Land Improvements - Improvement	0	0	0	0	13,028,504	13,028,504
313213 Water Vessels - Improvement	0	0	0	0	5,549,806	5,549,806
313215 Train Engines and Wagons - Improvement	0	0	0	601,033	2,148,312	2,749,345
313219 Other Transport equipment - Improvement	0	0	0	0	1,052,417	1,052,417
313231 Office Equipment - Improvement	70,000	0	70,000	15,000	0	15,000
313235 Furniture and Fittings - Improvement	90,000	0	90,000	0	0	0
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
342111 Land - Acquisition	16,069,637	0	16,069,637	75,707,085	8,563,326	84,270,411
352880 Salary Arrears Budgeting	254,307	0	254,307	52,855	0	52,855
352881 Pension and Gratuity Arrears Budgeting	41,022,855	0	41,022,855	80,585	0	80,585
352899 Other Domestic Arrears Budgeting	18,883,638	0	18,883,638	1,006,090	0	1,006,090
Grand Total Vote 016	704,773,745	244,057,304	948,831,049	565,691,873	690,998,504	1,256,690,377
Total Excluding Arrears	644,612,945	244,057,304	888,670,249	564,552,342	690,998,504	1,255,550,846

VOTE: 016 Ministry of Works and Transport

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	2,000,000	0	2,000,000	2,620,000	0	2,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,000	69,000	0	0	0
221001 Advertising and Public Relations	0	20,100	20,100	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	400,000	400,000
227001 Travel inland	0	89,000	89,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000039	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Total Cost for Department 001	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Total Excluding Arrears	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,533,100	0	2,533,100	3,020,000	0	3,020,000
Total Excluding Arrears	2,533,100	0	2,533,100	3,020,000	0	3,020,000
Sub-SubProgramme 05 Multimodal Transport Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
Budget Output 260016 Compliance to Regional and International Maritime Conventions						
221017 Membership dues and Subscription fees.	0	0	0	0	40,000	40,000
262101 Contributions to International Organisations-Current	0	40,000	40,000	0	0	0
o/w Subscriptions to International Maritime Organisation	0	40,000	40,000	0	0	0
Total Cost of Budget Output 260016	0	40,000	40,000	0	40,000	40,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
Budget Output 260017 Inland Water Transport Safety						
211101 General Staff Salaries	550,000	0	550,000	590,000	0	590,000
221008 Information and Communication Technology Supplies.	0	45,000	45,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000	0	10,000	10,000
225101 Consultancy Services	0	60,000	60,000	0	50,000	50,000
225201 Consultancy Services-Capital	0	60,000	60,000	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	45,000	45,000
225204 Monitoring and Supervision of capital work	0	0	0	0	110,000	110,000
227001 Travel inland	0	32,000	32,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	40,000	40,000
Total Cost of Budget Output 260017	550,000	260,000	810,000	590,000	460,000	1,050,000
Total Cost for Department 001	550,000	300,000	850,000	590,000	500,000	1,090,000
Total Excluding Arrears	550,000	300,000	850,000	590,000	500,000	1,090,000
Department 002 Transport Regulation and Safety						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	770,000	0	770,000	4,279,713	0	4,279,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	170,000	170,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	500,000	500,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000	0	120,000	120,000
223001 Property Management Expenses	0	0	0	0	20,000	20,000
224010 Protective Gear	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
225201 Consultancy Services-Capital	0	1,000,000	1,000,000	0	890,000	890,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	140,000	140,000
227001 Travel inland	0	295,000	295,000	0	350,000	350,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
Budget Output 000039 Policies, Regulations and Standards						
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	210,000	210,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	100,000	100,000
Total Cost of Budget Output 000039	770,000	1,800,000	2,570,000	4,279,713	3,350,000	7,629,713
Budget Output 260018 Motor Vehicle Registration						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	500,000	500,000
227001 Travel inland	0	50,000	50,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 260018	0	300,000	300,000	500,000	1,910,000	2,410,000
Budget Output 260019 Road Safety Services						
211101 General Staff Salaries	0	0	0	380,000	0	380,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	19,000	19,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	100,000	100,000	0	600,000	600,000
225201 Consultancy Services-Capital	0	200,000	200,000	0	2,500,000	2,500,000
225204 Monitoring and Supervision of capital work	0	0	0	0	60,000	60,000
227001 Travel inland	0	96,000	96,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	50,000	50,000
Total Cost of Budget Output 260019	0	600,000	600,000	380,000	3,640,000	4,020,000
Budget Output 260020 Issuance of Driving Licences						
211101 General Staff Salaries	0	0	0	100,000	0	100,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
Budget Output 260020 Issuance of Driving Licences						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 260020	0	100,000	100,000	100,000	700,000	800,000
Total Cost for Department 002	770,000	2,800,000	3,570,000	5,259,713	9,600,000	14,859,713
Total Excluding Arrears	770,000	2,800,000	3,570,000	5,259,713	9,600,000	14,859,713
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
312111 Residential Buildings - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	5,500,000	0	5,500,000
Total Cost of Budget Output 000017	100,000	0	100,000	6,000,000	0	6,000,000
Budget Output 260018 Motor Vehicle Registration						
211102 Contract Staff Salaries	0	0	0	3,610,000	0	3,610,000
212101 Social Security Contributions	0	0	0	361,000	0	361,000
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	80,000	0	80,000
221012 Small Office Equipment	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	4,500,000	0	4,500,000	1,889,000	0	1,889,000
225204 Monitoring and Supervision of capital work	0	0	0	560,000	0	560,000
312424 Computer databases - Acquisition	350,000	0	350,000	0	0	0
Total Cost of Budget Output 260018	5,400,000	0	5,400,000	6,500,000	0	6,500,000
Budget Output 260019 Road Safety Services						
211102 Contract Staff Salaries	3,181,818	0	3,181,818	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration						
Budget Output 260019 Road Safety Services						
212101 Social Security Contributions	318,182	0	318,182	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
Total Cost of Budget Output 260019	4,000,000	0	4,000,000	1,500,000	0	1,500,000
Total Cost for Project 1774	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total Excluding Arrears	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total for Sub-SubProgramme 05	13,920,000	0	13,920,000	29,949,713	0	29,949,713
Total Excluding Arrears	13,920,000	0	13,920,000	29,949,713	0	29,949,713
Sub-SubProgramme 07 Institutional Support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000008 Records Management						
221012 Small Office Equipment	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000008	0	100,000	100,000	0	0	0
Total Cost for Department 001	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	100,000	0	100,000	0	0	0
Total Excluding Arrears	100,000	0	100,000	0	0	0
SubProgramme 02 Land Use and Transport Planning						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	23,400	23,400
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,800	6,800
227001 Travel inland	0	100,000	100,000	0	85,800	85,800
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000001	0	100,000	100,000	0	250,000	250,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	150,000	150,000	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000004	0	150,000	150,000	0	380,000	380,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	886,000	0	886,000	1,055,000	0	1,055,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,985	55,985	0	85,000	85,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221012 Small Office Equipment	0	47,445	47,445	0	40,000	40,000
221016 Systems Recurrent costs	0	557,000	557,000	0	600,000	600,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
224004 Beddings, Clothing, Footwear and related Services	0	84,000	84,000	0	84,000	84,000
224010 Protective Gear	0	54,860	54,860	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	130,000	130,000
227001 Travel inland	0	80,000	80,000	0	63,073	63,073
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
273104 Pension	0	9,251,519	9,251,519	0	11,792,546	11,792,546
273105 Gratuity	0	534,408	534,408	0	1,744,011	1,744,011
352880 Salary Arrears Budgeting	0	254,307	254,307	0	52,855	52,855
352881 Pension and Gratuity Arrears Budgeting	0	41,022,855	41,022,855	0	80,585	80,585
Total Cost of Budget Output 000005	886,000	52,142,380	53,028,380	1,055,000	15,077,070	16,132,070
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000007	0	10,000	10,000	0	220,000	220,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	50,000	50,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000011	0	50,000	50,000	0	125,000	125,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	10,000	10,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	165,000	165,000	0	190,000	190,000
221012 Small Office Equipment	0	90,158	90,158	0	80,000	80,000
222001 Information and Communication Technology Services.	0	66,500	66,500	0	0	0
223001 Property Management Expenses	0	244,962	244,962	0	61,000	61,000
223004 Guard and Security services	0	660,000	660,000	0	100,000	100,000
223005 Electricity	0	280,380	280,380	0	30,000	30,000
223006 Water	0	217,000	217,000	0	20,000	20,000
224010 Protective Gear	0	0	0	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	3,283,638	3,283,638	0	717,235	717,235
Total Cost of Budget Output 000014	0	5,137,638	5,137,638	0	2,368,235	2,368,235
Budget Output 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000040 Inventory Management						
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,500	17,500
221012 Small Office Equipment	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	12,500	12,500
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227001 Travel inland	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000040	0	25,000	25,000	0	185,000	185,000
Total Cost for Department 001	886,000	57,615,018	58,501,018	1,055,000	18,605,306	19,660,306
Total Excluding Arrears	886,000	13,054,218	13,940,218	1,055,000	17,754,630	18,809,630
Department 002 Policy and Planning						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	352,254	0	352,254	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	112,000	112,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	158,000	158,000
223001 Property Management Expenses	0	0	0	0	24,000	24,000
223004 Guard and Security services	0	0	0	0	12,000	12,000
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	6,000	6,000
225204 Monitoring and Supervision of capital work	0	160,000	160,000	0	0	0
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	26,000	26,000
Total Cost of Budget Output 000014	352,254	350,000	702,254	300,000	600,000	900,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000022	0	0	0	0	100,000	100,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	220,000	220,000	0	60,000	60,000
227001 Travel inland	0	80,000	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	120,000	120,000
Total Cost of Budget Output 000039	0	430,000	430,000	0	650,000	650,000
Budget Output 260013 Infrastructure Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	240,000	240,000
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	123,000	123,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	360,000	360,000
225204 Monitoring and Supervision of capital work	0	300,000	300,000	0	200,000	200,000
227001 Travel inland	0	90,000	90,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	240,000	240,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
Total Cost of Budget Output 260013	0	620,000	620,000	0	1,348,000	1,348,000
Total Cost for Department 002	352,254	1,400,000	1,752,254	300,000	2,698,000	2,998,000
Total Excluding Arrears	352,254	1,400,000	1,752,254	300,000	2,698,000	2,998,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	210,000	0	210,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	100,000	0	100,000
312221 Light ICT hardware - Acquisition	520,000	0	520,000	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	180,000	0	180,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	150,000	0	150,000
312423 Computer Software - Acquisition	240,000	0	240,000	200,000	0	200,000
312424 Computer databases - Acquisition	1,000,000	0	1,000,000	300,000	0	300,000
Total Cost of Budget Output 000003	2,200,000	0	2,200,000	1,920,000	0	1,920,000
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	280,000	0	280,000	0	0	0
227001 Travel inland	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000014	280,000	0	280,000	40,000	0	40,000
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
225101 Consultancy Services	0	0	0	520,000	0	520,000
225204 Monitoring and Supervision of capital work	660,000	0	660,000	160,000	0	160,000
227001 Travel inland	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	60,000	0	60,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000022	1,020,000	0	1,020,000	1,040,000	0	1,040,000
Total Cost for Project 1617	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Total for Sub-SubProgramme 04	63,753,271	0	63,753,271	25,658,306	0	25,658,306
Total Excluding Arrears	19,192,471	0	19,192,471	24,807,630	0	24,807,630
Sub-SubProgramme 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Cost of Budget Output 260012	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Cost for Project 1097	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Excluding Arrears	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total for Sub-SubProgramme 06	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Excluding Arrears	14,269,637	0	14,269,637	69,591,900	0	69,591,900
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management						
Budget Output 000022 Research and Development						
211101 General Staff Salaries	0	0	0	400,000	0	400,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	100,000	100,000	0	0	0
263402 Transfer to Other Government Units	0	100,000	100,000	0	0	0
o/w subventions to ERB,UIPE and CDs	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000022	0	200,000	200,000	400,000	140,000	540,000
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	1,160,000	0	1,160,000	400,000	0	400,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	0	0	0	60,000	60,000
224011 Research Expenses	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	160,000	160,000
227001 Travel inland	0	50,000	50,000	0	0	0
263402 Transfer to Other Government Units	0	200,000	200,000	0	80,000	80,000
o/w Subvention to ERB	0	0	0	0	80,000	80,000
o/w Subventions	0	200,000	200,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	15,600,000	15,600,000	0	0	0
Total Cost of Budget Output 000024	1,160,000	16,100,000	17,260,000	400,000	460,000	860,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management						
Budget Output 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	0	0	0	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	100,000	100,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Budget Output 260003	0	200,000	200,000	400,000	100,000	500,000
Total Cost for Department 001	1,160,000	16,500,000	17,660,000	1,200,000	700,000	1,900,000
Total Excluding Arrears	1,160,000	900,000	2,060,000	1,200,000	700,000	1,900,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221017 Membership dues and Subscription fees.	50,000	0	50,000	0	0	0
224010 Protective Gear	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	500,000	0	500,000
o/w Transfer to MELTC to undertake study on Consolid Technology	0	0	0	500,000	0	500,000
352899 Other Domestic Arrears Budgeting	0	0	0	288,855	0	288,855
Total Cost of Budget Output 000022	350,000	0	350,000	2,888,855	0	2,888,855
Budget Output 260003 Feasibility and Detailed engineering studies						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	0	50,000
221012 Small Office Equipment	200,000	0	200,000	0	0	0
224010 Protective Gear	200,000	0	200,000	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
Budget Output 260003 Feasibility and Detailed engineering studies						
263402 Transfer to Other Government Units	11,500,000	0	11,500,000	0	0	0
o/w Transfer to NBRB	11,500,000	0	11,500,000	0	0	0
Total Cost of Budget Output 260003	12,350,000	0	12,350,000	400,000	0	400,000
Budget Output 260007 Road construction and upgrade						
224005 Laboratory supplies and services	500,000	0	500,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	4,000,000	0	4,000,000
282301 Transfers to Government Institutions	0	0	0	13,000,000	0	13,000,000
o/w Operational and Development expenditure for the National Building Review Board (NBRB)	0	0	0	5,700,000	0	5,700,000
o/w Staff salaries for the National Building Review Board (NBRB)	0	0	0	7,300,000	0	7,300,000
313121 Non-Residential Buildings - Improvement	4,600,000	0	4,600,000	0	0	0
Total Cost of Budget Output 260007	5,100,000	0	5,100,000	17,000,000	0	17,000,000
Total Cost for Project 1421	17,800,000	0	17,800,000	20,288,855	0	20,288,855
Total Excluding Arrears	17,800,000	0	17,800,000	20,000,000	0	20,000,000
Total for Sub-SubProgramme 01	35,460,000	0	35,460,000	22,188,855	0	22,188,855
Total Excluding Arrears	19,860,000	0	19,860,000	21,900,000	0	21,900,000
Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Budget Output 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	0	0	0	0	250,000	250,000
Total Cost of Budget Output 260003	0	0	0	0	250,000	250,000
Budget Output 260014 Road Equipment and Fleet Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	22,000	22,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Budget Output 260014 Road Equipment and Fleet Management Services						
225101 Consultancy Services	0	0	0	0	874,660	874,660
225201 Consultancy Services-Capital	0	1,420,000	1,420,000	0	620,000	620,000
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	550,000	550,000	0	660,000	660,000
263402 Transfer to Other Government Units	0	13,595,500	13,595,500	0	13,866,940	13,866,940
o/w 15% NSSF contribution for contract staff in the zonal centers.	0	0	0	0	96,048	96,048
o/w Central Regional Mechanical Workshops (CRMW) supported.	0	280,000	280,000	0	0	0
o/w Field inspection and monitoring of district road equipment.	0	0	0	0	400,000	400,000
o/w Payment of salaries and wages for contract staff at the RMWS.	0	1,164,900	1,164,900	0	0	0
o/w Payment of salaries for contract staff in zonal centers.	0	747,040	747,040	0	0	0
o/w Quarterly monitoring of district and zonal equipment, and bailey bridges.	0	400,000	400,000	0	0	0
o/w Repair and maintenance of district and zonal equipment under the Regional mechanical Workshops.	0	0	0	0	11,555,000	11,555,000
o/w Repair and maintenance of district and zonal road equipment.	0	11,003,560	11,003,560	0	0	0
o/w Salaries/wages for contract staff in the RMWS.	0	0	0	0	1,164,900	1,164,900
o/w Salaris/wages for contract staff in the zonal centers.	0	0	0	0	650,992	650,992
273101 Medical expenses (To general public)	0	0	0	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 260014	0	15,645,500	15,645,500	0	16,438,600	16,438,600
Budget Output 260015 Ships and Ferries Management						
225201 Consultancy Services-Capital	0	27,940,000	27,940,000	0	23,460,000	23,460,000
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	120,000	120,000
226001 Insurances	0	410,000	410,000	0	420,000	420,000
263402 Transfer to Other Government Units	0	411,400	411,400	0	411,400	411,400
o/w 15% NSSF contributions for MV Kalangala crew members.	0	0	0	0	37,400	37,400

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Budget Output 260015 Ships and Ferries Management						
263402 Transfer to Other Government Units	0	411,400	411,400	0	411,400	411,400
o/w Salaries/wages and gratuity for MV Kalangala crew members.	0	0	0	0	374,000	374,000
o/w Salaries/wages for MV Kalangala crew members	0	411,400	411,400	0	0	0
Total Cost of Budget Output 260015	0	28,821,400	28,821,400	0	24,411,400	24,411,400
Total Cost for Department 001	0	44,466,900	44,466,900	0	41,100,000	41,100,000
Total Excluding Arrears	0	44,466,900	44,466,900	0	41,100,000	41,100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	44,466,900	0	44,466,900	41,100,000	0	41,100,000
Total Excluding Arrears	44,466,900	0	44,466,900	41,100,000	0	41,100,000
Sub-SubProgramme 05 Multimodal Transport Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Budget Output 000017 Infrastructure Development and Management						
211104 Employee Gratuity	0	0	0	8,400	0	8,400
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	190,000	190,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	0	0	0	40,000	40,000	80,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	200,000	500,000
227001 Travel inland	0	0	0	0	230,000	230,000
227002 Travel abroad	0	0	0	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	250,000
312121 Non-Residential Buildings - Acquisition	3,000,000	12,000,000	15,000,000	1,351,600	6,423,558	7,775,158
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	200,000	200,000
312213 Water Vessels - Acquisition	0	11,599,052	11,599,052	0	9,900,000	9,900,000
312221 Light ICT hardware - Acquisition	0	0	0	0	300,000	300,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	200,000	200,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Budget Output 000017 Infrastructure Development and Management						
312231 Office Equipment - Acquisition	0	0	0	0	2,000,000	2,000,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,916,000	1,916,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	3,480,442	3,480,442
Total Cost of Budget Output 000017	3,000,000	23,599,052	26,599,052	1,700,000	26,190,000	27,890,000
Budget Output 260017 Inland Water Transport Safety						
211102 Contract Staff Salaries	200,000	0	200,000	130,000	0	130,000
211104 Employee Gratuity	0	0	0	44,000	0	44,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	47,000	0	47,000
212101 Social Security Contributions	20,000	0	20,000	13,000	0	13,000
221001 Advertising and Public Relations	7,500	0	7,500	10,000	0	10,000
221003 Staff Training	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	60,000	0	60,000
221012 Small Office Equipment	32,000	0	32,000	25,000	0	25,000
223004 Guard and Security services	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	1,000,000	0	1,000,000
224001 Medical Supplies and Services	0	0	0	10,000	0	10,000
224010 Protective Gear	60,000	0	60,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	590,500	0	590,500	0	0	0
226002 Licenses	0	0	0	30,000	0	30,000
227001 Travel inland	70,000	0	70,000	140,000	0	140,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	85,000	0	85,000
228001 Maintenance-Buildings and Structures	0	0	0	70,000	0	70,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	99,000	0	99,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	10,000	0	10,000
312229 Other ICT Equipment - Acquisition	0	0	0	50,000	0	50,000
313231 Office Equipment - Improvement	70,000	0	70,000	0	0	0
313235 Furniture and Fittings - Improvement	90,000	0	90,000	0	0	0
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
Total Cost of Budget Output 260017	1,400,000	0	1,400,000	2,000,000	0	2,000,000
Total Cost for Project 1456	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Total for Sub-SubProgramme 05	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Total Excluding Arrears	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Sub-SubProgramme 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
Budget Output 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	6,440,000	0	6,440,000	765,000	0	765,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	1,600,000	1,600,000	0	1,640,000	1,640,000
227001 Travel inland	0	30,000	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	50,000	50,000
Total Cost of Budget Output 260003	6,440,000	1,700,000	8,140,000	765,000	1,840,000	2,605,000
Budget Output 260022 Railway services						
263402 Transfer to Other Government Units	0	2,500,000	2,500,000	0	11,500,000	11,500,000
o/w Support to URC	0	0	0	0	11,500,000	11,500,000
o/w Transfer to Other Government Units	0	2,500,000	2,500,000	0	0	0
Total Cost of Budget Output 260022	0	2,500,000	2,500,000	0	11,500,000	11,500,000
Budget Output 260023 Aviation Training Services						
263402 Transfer to Other Government Units	0	9,500,000	9,500,000	0	7,000,000	7,000,000
o/w EACAA Soroti	0	9,500,000	9,500,000	0	0	0
o/w Transfer	0	0	0	0	7,000,000	7,000,000
Total Cost of Budget Output 260023	0	9,500,000	9,500,000	0	7,000,000	7,000,000
Budget Output 260024 Aerodromes Infrastructure						
263402 Transfer to Other Government Units	0	2,500,000	2,500,000	0	1,500,000	1,500,000
o/w Aerodromes	0	0	0	0	1,500,000	1,500,000
o/w Development of Upcountry Aerodromes	0	2,500,000	2,500,000	0	0	0
Total Cost of Budget Output 260024	0	2,500,000	2,500,000	0	1,500,000	1,500,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
Budget Output 260025 Uganda National Airlines						
263402 Transfer to Other Government Units	0	0	0	0	86,000,000	86,000,000
o/w Uganda National Airlines	0	0	0	0	86,000,000	86,000,000
Total Cost of Budget Output 260025	0	0	0	0	86,000,000	86,000,000
Total Cost for Department 001	6,440,000	16,200,000	22,640,000	765,000	107,840,000	108,605,000
Total Excluding Arrears	6,440,000	16,200,000	22,640,000	765,000	107,840,000	108,605,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	4,901,673	0	4,901,673	5,023,766	0	5,023,766
211104 Employee Gratuity	592,800	0	592,800	630,000	0	630,000
212101 Social Security Contributions	490,167	0	490,167	432,034	0	432,034
212102 Medical expenses (Employees)	413,994	0	413,994	413,994	0	413,994
221003 Staff Training	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	6,024	0	6,024	6,024	0	6,024
221008 Information and Communication Technology Supplies.	0	0	0	81,030	0	81,030
221009 Welfare and Entertainment	218,880	0	218,880	224,000	0	224,000
221011 Printing, Stationery, Photocopying and Binding	91,185	0	91,185	81,200	0	81,200
221017 Membership dues and Subscription fees.	90,190	0	90,190	70,190	0	70,190
223001 Property Management Expenses	44,463	0	44,463	48,100	0	48,100
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	916,860	0	916,860
223004 Guard and Security services	211,026	0	211,026	211,026	0	211,026
223005 Electricity	21,384	0	21,384	21,386	0	21,386
225204 Monitoring and Supervision of capital work	89,112	0	89,112	79,190	0	79,190
227001 Travel inland	101,218	0	101,218	102,500	0	102,500
227004 Fuel, Lubricants and Oils	387,336	0	387,336	396,000	0	396,000
228002 Maintenance-Transport Equipment	290,000	0	290,000	376,300	0	376,300
312139 Other Structures - Acquisition	0	0	0	0	455,000,000	455,000,000
312221 Light ICT hardware - Acquisition	72,551	0	72,551	42,500	0	42,500
Total Cost of Budget Output 000017	8,938,863	0	8,938,863	9,168,100	455,000,000	464,168,100
Budget Output 260003 Feasibility and Detailed engineering studies						
225202 Environment Impact Assessment for Capital Works	0	0	0	400,000	0	400,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Budget Output 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	2,791,500	0	2,791,500	860,000	0	860,000
Total Cost of Budget Output 260003	2,791,500	0	2,791,500	1,260,000	0	1,260,000
Total Cost for Project 1097	11,730,363	0	11,730,363	10,428,100	455,000,000	465,428,100
Total Excluding Arrears	11,730,363	0	11,730,363	10,428,100	455,000,000	465,428,100
Project 1284 Development of new Kampala Port in Bukasa						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	400,000	0	400,000
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	300,000	0	0	0
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	0	0	0
312139 Other Structures - Acquisition	0	36,875,104	36,875,104	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	0	9,828,504	9,828,504
Total Cost of Budget Output 000017	1,300,000	36,875,104	38,175,104	500,000	9,828,504	10,328,504
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	200,000	0	200,000	2,000,000	0	2,000,000
Total Cost of Budget Output 260012	200,000	0	200,000	2,000,000	0	2,000,000
Total Cost for Project 1284	1,500,000	36,875,104	38,375,104	2,500,000	9,828,504	12,328,504
Total Excluding Arrears	1,500,000	36,875,104	38,375,104	2,500,000	9,828,504	12,328,504
Project 1373 Entebbe Airport Rehabilitation Phase 1						
Budget Output 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	92,187,760	92,187,760	0	0	0
o/w Transfer to UCAA	0	92,187,760	92,187,760	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	82,400,000	82,400,000
o/w Entebbe Airport Rehabilitation	0	0	0	0	82,400,000	82,400,000
Total Cost of Budget Output 000017	0	92,187,760	92,187,760	0	82,400,000	82,400,000
Total Cost for Project 1373	0	92,187,760	92,187,760	0	82,400,000	82,400,000
Total Excluding Arrears	0	92,187,760	92,187,760	0	82,400,000	82,400,000
Project 1489 Development of Kabaale Airport						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	0	100,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1489 Development of Kabaale Airport						
Budget Output 000017 Infrastructure Development and Management						
221012 Small Office Equipment	20,000	0	20,000	0	0	0
225101 Consultancy Services	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	3,600,000	0	3,600,000	4,700,000	0	4,700,000
227001 Travel inland	100,000	0	100,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	200,000	0	200,000
312132 Airports and Airfields - Acquisition	0	33,187,594	33,187,594	0	0	0
Total Cost of Budget Output 000017	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
Total Cost for Project 1489	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
Total Excluding Arrears	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
Project 1512 Uganda National Airline Project						
Budget Output 260025 Uganda National Airlines						
263402 Transfer to Other Government Units	85,630,000	0	85,630,000	0	0	0
o/w Transfer to UNACL	85,630,000	0	85,630,000	0	0	0
Total Cost of Budget Output 260025	85,630,000	0	85,630,000	0	0	0
Total Cost for Project 1512	85,630,000	0	85,630,000	0	0	0
Total Excluding Arrears	85,630,000	0	85,630,000	0	0	0
Project 1563 URC Capacity Building Project						
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	0	0	0	3,703,185	8,563,326	12,266,511
Total Cost of Budget Output 260012	0	0	0	3,703,185	8,563,326	12,266,511
Budget Output 260022 Railway Services						
221003 Staff Training	0	6,281,898	6,281,898	280,153	712,323	992,476
221009 Welfare and Entertainment	0	0	0	0	114,577	114,577
223004 Guard and Security services	0	0	0	840,000	0	840,000
225101 Consultancy Services	0	0	0	0	2,653,276	2,653,276
225201 Consultancy Services-Capital	0	1,217,118	1,217,118	0	0	0
225202 Environment Impact Assessment for Capital Works	459,200	0	459,200	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	394,366	0	394,366
312121 Non-Residential Buildings - Acquisition	0	3,476,975	3,476,975	0	1,500,000	1,500,000
312139 Other Structures - Acquisition	0	0	0	0	3,310,617	3,310,617
312215 Train Engines and Wagons - Acquisition	0	15,686,488	15,686,488	0	41,462,127	41,462,127
312219 Other Transport equipment - Acquisition	0	6,080,000	6,080,000	0	8,271,786	8,271,786
312221 Light ICT hardware - Acquisition	0	0	0	0	556,615	556,615
312222 Heavy ICT hardware - Acquisition	0	0	0	0	125,000	125,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1563 URC Capacity Building Project						
Budget Output 260022 Railway Services						
312229 Other ICT Equipment - Acquisition	0	0	0	0	80,000	80,000
312423 Computer Software - Acquisition	0	0	0	0	2,642,178	2,642,178
313121 Non-Residential Buildings - Improvement	0	0	0	0	4,800,000	4,800,000
313133 Railways and subways - Improvement	14,740,800	14,402,785	29,143,585	1,469,263	30,837,639	32,306,902
313149 Other Land Improvements - Improvement	0	0	0	0	3,200,000	3,200,000
313213 Water Vessels - Improvement	0	0	0	0	5,549,806	5,549,806
313215 Train Engines and Wagons - Improvement	0	0	0	601,033	2,148,312	2,749,345
313219 Other Transport equipment - Improvement	0	0	0	0	1,052,417	1,052,417
342111 Land - Acquisition	0	0	0	212,000	0	212,000
Total Cost of Budget Output 260022	15,500,000	47,145,263	62,645,263	3,796,815	109,016,674	112,813,489
Total Cost for Project 1563	15,500,000	47,145,263	62,645,263	7,500,000	117,580,000	125,080,000
Total Excluding Arrears	15,500,000	47,145,263	62,645,263	7,500,000	117,580,000	125,080,000
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
Budget Output 260012 Transport Infrastructure Corridor						
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	30,000	0	30,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
263402 Transfer to Other Government Units	0	0	0	52,000,000	0	52,000,000
o/w Transfer to URC	0	0	0	52,000,000	0	52,000,000
342111 Land - Acquisition	1,600,000	0	1,600,000	200,000	0	200,000
Total Cost of Budget Output 260012	1,680,000	0	1,680,000	55,000,000	0	55,000,000
Budget Output 260022 Railway Services						
211102 Contract Staff Salaries	180,000	0	180,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	18,000	0	18,000	0	0	0
225201 Consultancy Services-Capital	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	3,082,474	1,500,000	4,582,474	0	0	0
313133 Railways and subways - Improvement	20,000,000	9,062,531	29,062,531	0	0	0
Total Cost of Budget Output 260022	23,320,474	11,062,531	34,383,005	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1659	25,000,474	11,062,531	36,063,005	55,000,000	0	55,000,000
Total Excluding Arrears	25,000,474	11,062,531	36,063,005	55,000,000	0	55,000,000
Total for Sub-SubProgramme 06	166,000,837	220,458,252	386,459,089	190,033,100	664,808,504	854,841,604
Total Excluding Arrears	166,000,837	220,458,252	386,459,089	190,033,100	664,808,504	854,841,604
SubProgramme 04 Transport Asset Management						
Sub-SubProgramme 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
263402 Transfer to Other Government Units	0	3,800,000	3,800,000	0	3,800,000	3,800,000
o/w Transfer to MELTC	0	3,800,000	3,800,000	0	3,800,000	3,800,000
Total Cost of Budget Output 000022	0	3,800,000	3,800,000	0	4,000,000	4,000,000
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries	0	0	0	3,650,000	0	3,650,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	70,000	70,000	0	0	0
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	6,400,000	6,400,000	0	1,430,000	1,430,000
Total Cost of Budget Output 260002	0	6,800,000	6,800,000	3,650,000	2,120,000	5,770,000
Budget Output 260013 Infrastructure Planning						
211101 General Staff Salaries	1,600,000	0	1,600,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	0	0

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
Total Cost of Budget Output 260013	1,600,000	400,000	2,000,000	0	0	0
Total Cost for Department 001	1,600,000	11,000,000	12,600,000	3,650,000	6,120,000	9,770,000
Total Excluding Arrears	1,600,000	11,000,000	12,600,000	3,650,000	6,120,000	9,770,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	350,000	0	350,000	400,000	0	400,000
211104 Employee Gratuity	0	0	0	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000	80,000	0	80,000
212101 Social Security Contributions	35,000	0	35,000	40,000	0	40,000
212102 Medical expenses (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	5,000	0	5,000	10,000	0	10,000
221005 Official Ceremonies and State Functions	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	50,000	0	50,000
221010 Special Meals and Drinks	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	24,000	0	24,000
222002 Postage and Courier	0	0	0	2,000	0	2,000
225101 Consultancy Services	30,000	0	30,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	500,000	0	500,000
227001 Travel inland	68,000	0	68,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	86,000	0	86,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	91,000	0	91,000	127,000	0	127,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	20,000	0	20,000
312131 Roads and Bridges - Acquisition	21,402,000	0	21,402,000	18,299,000	0	18,299,000
312229 Other ICT Equipment - Acquisition	290,000	0	290,000	103,000	0	103,000
312231 Office Equipment - Acquisition	40,000	0	40,000	30,000	0	30,000
Total Cost of Budget Output 000017	23,100,000	0	23,100,000	20,100,000	0	20,100,000
Budget Output 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	0	0	0	300,000	0	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
312131 Roads and Bridges - Acquisition	2,400,000	0	2,400,000	600,000	0	600,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development						
Total Cost of Budget Output 260003	2,400,000	0	2,400,000	1,100,000	0	1,100,000
Budget Output 260005 Landing sites and ferry construction						
312131 Roads and Bridges - Acquisition	500,000	0	500,000	200,000	0	200,000
Total Cost of Budget Output 260005	500,000	0	500,000	200,000	0	200,000
Total Cost for Project 1558	26,000,000	0	26,000,000	21,400,000	0	21,400,000
Total Excluding Arrears	26,000,000	0	26,000,000	21,400,000	0	21,400,000
Project 1564 Community Roads Improvement Project						
Budget Output 260003 Feasibility and Detailed engineering studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 260003	300,000	0	300,000	930,000	0	930,000
Budget Output 260007 Road construction and upgrade						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,000	0	105,000	0	0	0
221001 Advertising and Public Relations	5,000	0	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	130,000	0	130,000
221012 Small Office Equipment	100,000	0	100,000	0	0	0
225201 Consultancy Services-Capital	300,000	0	300,000	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
312131 Roads and Bridges - Acquisition	45,590,000	0	45,590,000	43,490,000	0	43,490,000
312211 Heavy Vehicles - Acquisition	55,000,000	0	55,000,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1564 Community Roads Improvement Project						
Total Cost of Budget Output 260007	101,700,000	0	101,700,000	46,270,000	0	46,270,000
Total Cost for Project 1564	102,000,000	0	102,000,000	47,200,000	0	47,200,000
Total Excluding Arrears	102,000,000	0	102,000,000	47,200,000	0	47,200,000
Project 1703 Rehabilitation of District Roads Project						
Budget Output 000022 Research and Development						
221008 Information and Communication Technology Supplies.	300,000	0	300,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	275,000	0	275,000	25,000	0	25,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
227001 Travel inland	350,000	0	350,000	279,900	0	279,900
227004 Fuel, Lubricants and Oils	180,000	0	180,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	150,000	0	150,000
312423 Computer Software - Acquisition	0	0	0	30,000	0	30,000
313231 Office Equipment - Improvement	0	0	0	15,000	0	15,000
Total Cost of Budget Output 000022	1,155,000	0	1,155,000	619,900	0	619,900
Budget Output 260003 Feasibility and Detailed engineering studies						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	0	0	0	350,000	0	350,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
Total Cost of Budget Output 260003	0	0	0	560,000	0	560,000
Budget Output 260007 Road construction and upgrade						
211102 Contract Staff Salaries	1,468,000	0	1,468,000	1,540,000	0	1,540,000
211104 Employee Gratuity	243,000	0	243,000	256,000	0	256,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	350,400	0	350,400
212101 Social Security Contributions	148,800	0	148,800	153,600	0	153,600
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
263402 Transfer to Other Government Units	9,000,000	0	9,000,000	0	0	0
o/w Transfer to MELTC	9,000,000	0	9,000,000	0	0	0
312131 Roads and Bridges - Acquisition	177,770,200	0	177,770,200	82,360,100	0	82,360,100
Total Cost of Budget Output 260007	189,130,000	0	189,130,000	84,660,100	0	84,660,100
Budget Output 260013 Infrastructure Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	80,000	0	80,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1703 Rehabilitation of District Roads Project						
Budget Output 260013 Infrastructure Planning						
221008 Information and Communication Technology Supplies.	25,000	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	160,000	0	160,000	0	0	0
312131 Roads and Bridges - Acquisition	0	0	0	1,180,000	0	1,180,000
Total Cost of Budget Output 260013	715,000	0	715,000	1,260,000	0	1,260,000
Total Cost for Project 1703	191,000,000	0	191,000,000	87,100,000	0	87,100,000
Total Excluding Arrears	191,000,000	0	191,000,000	87,100,000	0	87,100,000
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211102 Contract Staff Salaries	440,648	0	440,648	440,648	0	440,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,087	0	108,087	78,087	0	78,087
212101 Social Security Contributions	44,065	0	44,065	44,065	0	44,065
221001 Advertising and Public Relations	10,000	0	10,000	20,000	0	20,000
221003 Staff Training	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	240,000	0	240,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	31,200	0	31,200	31,200	0	31,200
228002 Maintenance-Transport Equipment	24,000	0	24,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	32,000	0	32,000	0	0	0
312131 Roads and Bridges - Acquisition	15,510,000	0	15,510,000	10,856,000	0	10,856,000
Total Cost of Budget Output 260002	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total Cost for Project 1705	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total Excluding Arrears	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total for Sub-SubProgramme 02	348,040,000	0	348,040,000	177,270,000	0	177,270,000
Total Excluding Arrears	348,040,000	0	348,040,000	177,270,000	0	177,270,000
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
Sub-SubProgramme 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	1,000,000	0	1,000,000	1,280,000	0	1,280,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	32,000	32,000	0	0	0
225201 Consultancy Services-Capital	0	360,000	360,000	0	0	0
227001 Travel inland	0	38,000	38,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,000	52,000	0	0	0
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	33,000	33,000	0	0	0
263402 Transfer to Other Government Units	0	10,100,000	10,100,000	0	200,000	200,000
o/w Transfer to NBRB	0	10,100,000	10,100,000	0	200,000	200,000
Total Cost of Budget Output 000024	1,000,000	10,755,000	11,755,000	1,280,000	200,000	1,480,000
Budget Output 260004 Registration and Licensing						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	75,000	75,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	5,000	5,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Budget Output 260004 Registration and Licensing						
225101 Consultancy Services	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
Total Cost of Budget Output 260004	0	75,000	75,000	500,000	800,000	1,300,000
Total Cost for Department 002	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
Total Excluding Arrears	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,830,000	0	11,830,000	2,780,000	0	2,780,000
Total Excluding Arrears	11,830,000	0	11,830,000	2,780,000	0	2,780,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub-SubProgramme 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	55,000	55,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000017	0	0	0	0	400,000	400,000
Total Cost for Department 001	0	0	0	0	400,000	400,000
Total Excluding Arrears	0	0	0	0	400,000	400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	400,000	0	400,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Total Excluding Arrears	0	0	0	400,000	0	400,000
Grand Total Vote 016	704,773,745	244,057,304	948,831,049	565,691,873	690,998,504	1,256,690,377
Total Excluding Arrears	644,612,945	244,057,304	888,670,249	564,552,342	690,998,504	1,255,550,846

VOTE: 016 Ministry of Works and Transport

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Sub SubProgramme 05 Multimodal Transport Regulation						
Department 002 Transport Regulation and Safety						
1774 Streamlining Management of Motor Vehicle Registration	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total Development for the Department 002	9,500,000	0	9,500,000	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	9,500,000	0	9,500,000	14,000,000	0	14,000,000
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1617 Retooling of Ministry of Works and Transport	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Total Development for the Department 002	3,500,000	0	3,500,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1097 New Standard Gauge Railway Line	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Development for the Department 001	14,269,637	0	14,269,637	69,591,900	0	69,591,900
<i>Total Excluding Arrears</i>	14,269,637	0	14,269,637	69,591,900	0	69,591,900
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 Construction Standards and Quality Assurance						
Department 001 Construction Standards and Quality Management						
1421 Development of the Construction Industry	17,800,000	0	17,800,000	20,288,855	0	20,288,855
Total Development for the Department 001	17,800,000	0	17,800,000	20,288,855	0	20,288,855
<i>Total Excluding Arrears</i>	17,800,000	0	17,800,000	20,000,000	0	20,000,000
Sub SubProgramme 05 Multimodal Transport Regulation						
Department 001 Maritime Administration						
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Total Development for the Department 001	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
<i>Total Excluding Arrears</i>	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1097 New Standard Gauge Railway Line	11,730,363	0	11,730,363	10,428,100	455,000,000	465,428,100

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1284 Development of new Kampala Port in Bukasa	1,500,000	36,875,104	38,375,104	2,500,000	9,828,504	12,328,504
1373 Entebbe Airport Rehabilitation Phase 1	0	92,187,760	92,187,760	0	82,400,000	82,400,000
1489 Development of Kabaale Airport	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
1512 Uganda National Airline Project	85,630,000	0	85,630,000	0	0	0
1563 URC Capacity Building Project	15,500,000	47,145,263	62,645,263	7,500,000	117,580,000	125,080,000
1659 Rehabilitation of the Tororo, Gulu railway line	25,000,474	11,062,531	36,063,005	55,000,000	0	55,000,000
Total Development for the Department 001	143,360,837	220,458,252	363,819,089	81,428,100	664,808,504	746,236,604
Total Excluding Arrears	143,360,837	220,458,252	363,819,089	81,428,100	664,808,504	746,236,604
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 02 District, Urban and Community Access Roads						
Department 001 Roads and Bridges						
1558 Rural Bridges Infrastructure Development	26,000,000	0	26,000,000	21,400,000	0	21,400,000
1564 Community Roads Improvement Project	102,000,000	0	102,000,000	47,200,000	0	47,200,000
1703 Rehabilitation of District Roads Project	191,000,000	0	191,000,000	87,100,000	0	87,100,000
1705 Rehabilitation and Upgrading of Urban Roads Project	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total Development for the Department 001	335,440,000	0	335,440,000	167,500,000	0	167,500,000
Total Excluding Arrears	335,440,000	0	335,440,000	167,500,000	0	167,500,000
Grand Total Vote	528,270,474	244,057,304	772,327,777	359,508,855	690,998,504	1,050,507,358
Total Excluding Arrears	528,270,474	244,057,304	772,327,777	359,220,000	690,998,504	1,050,218,504

VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1097 New Standard Gauge Railway Line	0	455,000
507 China (PR)	0	455,000
Project 1284 Development of new Kampala Port in Bukasa	36,875	9,829
504 Belgium	36,875	0
514 Germany Fed. Rep.	0	9,829
Project 1373 Entebbe Airport Rehabilitation Phase 1	92,188	82,400
507 China (PR)	92,188	82,400
Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project	23,599	26,190
401 Africa Development Bank (ADB)	23,599	26,190
Project 1489 Development of Kabaale Airport	33,188	0
549 United Kingdom	33,188	0
Project 1563 URC Capacity Building Project	47,145	117,580
401 Africa Development Bank (ADB)	47,145	98,740
542 Spain	0	18,840
Project 1659 Rehabilitation of the Tororo, Gulu railway line	11,063	0
406 European Union (EU)	11,063	0
Total External Project Financing for Vote 016	244,057	690,999

VOTE: 017 Ministry of Energy and Mineral Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	25.231	19.321	20.287	22.316	24.547	27.002
	Non-Wage	17.985	73.863	77.425	93.370	113.308	134.837
Dev't.	GoU	610.385	396.743	396.743	476.091	547.505	602.255
	Ext Fin.	1,038.299	989.628	1,589.253	2,384.265	1,688.603	603.857
GoU Total		653.600	489.927	494.455	591.777	685.360	764.094
Total GoU+Ext Fin (MTEF)		1,691.899	1,479.555	2,083.707	2,976.042	2,373.963	1,367.951
Arrears		0.773	6.381	0.000	0.000	0.000	0.000
Total Budget		1,692.672	1,485.936	2,083.707	2,976.042	2,373.963	1,367.951
Total Vote Budget Excluding Arrears		1,691.899	1,479.555	2,083.707	2,976.042	2,373.963	1,367.951

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub SubProgramme 01 Mineral Exploration, Development & Value Addition						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Geological Survey Department	0	340,000	340,000	3,219,412	3,200,000	6,419,412
002 Geothermal Survey Resources Department	0	3,145,897	3,145,897	1,098,618	4,240,000	5,338,618
003 Mines Department	0	1,570,000	1,570,000	1,181,969	3,560,000	4,741,969
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,055,897	5,055,897	5,500,000	11,000,000	16,500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1353 Mineral Wealth and Mining Infrastructure Development	8,320,000	0	8,320,000	0	0	0
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	7,375,021	16,475,021	4,000,000	15,828,890	19,828,890
1773 Mineral Regulation Infrastructure Project	0	0	0	11,000,000	0	11,000,000
Total Development Budget Estimates for Sub-SubProgramme	17,420,000	7,375,021	24,795,021	15,000,000	15,828,890	30,828,890
Total for Sub Sub Programme 01	17,420,000	12,430,917	29,850,917	20,500,000	26,828,890	47,328,890
Total for Programme 02	17,420,000	12,430,917	29,850,917	20,500,000	26,828,890	47,328,890
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Petroleum Exploration, Development and Production (Upstream) Department	0	440,000	440,000	1,961,465	7,000,000	8,961,465
Total Recurrent Budget Estimates for Sub-SubProgramme	0	440,000	440,000	1,961,465	7,000,000	8,961,465
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1611 Petroleum Exploration and Promotion of Frontier Basins	16,070,000	0	16,070,000	8,000,000	0	8,000,000
Total Development Budget Estimates for Sub-SubProgramme	16,070,000	0	16,070,000	8,000,000	0	8,000,000
Total for Sub Sub Programme 04	16,070,000	440,000	16,510,000	9,961,465	7,000,000	16,961,465
SubProgramme 02 Midstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Midstream Petroleum Department	0	470,000	470,000	644,245	4,657,000	5,301,245
Total Recurrent Budget Estimates for Sub-SubProgramme	0	470,000	470,000	644,245	4,657,000	5,301,245
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1352 Midstream Petroleum Infrastructure Development Project	47,000,000	0	47,000,000	0	0	0
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	0	0	0	73,753,000	0	73,753,000
Total Development Budget Estimates for Sub-SubProgramme	47,000,000	0	47,000,000	73,753,000	0	73,753,000
Total for Sub Sub Programme 04	47,000,000	470,000	47,470,000	74,397,245	4,657,000	79,054,245
SubProgramme 03 Downstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Petroleum Supply (Downstream) Department	0	1,010,000	1,010,000	1,094,290	4,000,000	5,094,290
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,010,000	1,010,000	1,094,290	4,000,000	5,094,290
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19,950,000	0	19,950,000	10,000	0	10,000
Total Development Budget Estimates for Sub-SubProgramme	19,950,000	0	19,950,000	10,000	0	10,000
Total for Sub Sub Programme 04	19,950,000	1,010,000	20,960,000	1,104,290	4,000,000	5,104,290
Total for Programme 03	83,020,000	1,920,000	84,940,000	85,463,000	15,657,000	101,120,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
005 Nuclear Energy Department	0	800,000	800,000	1,516,226	1,943,000	3,459,226
Total Recurrent Budget Estimates for Sub-SubProgramme	0	800,000	800,000	1,516,226	1,943,000	3,459,226
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1143 Isimba Hydro Power Project	31,000,000	36,880,000	67,880,000	14,625,000	60,100,000	74,725,000
1183 Karuma Hydroelectricity Power Project	34,500,000	260,790,000	295,290,000	25,500,000	425,960,000	451,460,000
1351 Nyagak III Hydro Power Project	13,500,000	0	13,500,000	22,950,000	0	22,950,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	13,000,000	0	13,000,000	10,900,000	0	10,900,000
Total Development Budget Estimates for Sub-SubProgramme	92,000,000	297,670,000	389,670,000	73,975,000	486,060,000	560,035,000
Total for Sub Sub Programme 02	92,000,000	298,470,000	390,470,000	75,491,226	488,003,000	563,494,226
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Electrical Power Department	0	200,000	200,000	1,706,955	800,000	2,506,955
006 Rural Electrification Management	0	1,180,000	1,180,000	2,077,845	1,000,000	3,077,845
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,380,000	1,380,000	3,784,800	1,800,000	5,584,800
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1259 Kampala-Entebbe Transmission Line	500,000	7,710,000	8,210,000	0	16,538,987	16,538,987
1262 Rural Electrification Project	134,456,000	0	134,456,000	0	0	0
1391 Lira-Gulu-Agago 132KV transmission project	153,300,000	21,130,000	174,430,000	950,000	54,650,000	55,600,000
1409 Mirama -Kabale 132kv Transmission Project	3,300,000	46,130,000	49,430,000	950,000	68,900,000	69,850,000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2,350,000	110,630,000	112,980,000	500,000	35,130,000	35,630,000
1428 Energy for Rural Transformation (ERT) Phase III	25,300,000	123,093,674	148,393,674	17,214,000	70,850,000	88,064,000
1492 Kampala Metropolitan Transmission System Improvement Project	1,000,000	147,500,000	148,500,000	950,000	60,870,000	61,820,000
1497 Masaka-Mbarara Grid Expansion Line	11,330,000	11,550,000	22,880,000	20,950,000	78,750,000	99,700,000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19,768,000	129,060,000	148,828,000	32,381,000	14,890,000	47,271,000
1518 Uganda Rural Electrification Access Project (UREAP)	2,500,000	129,070,000	131,570,000	5,219,000	22,550,000	27,769,000
1654 Power Supply to industrial parks and Power Transmission Line Extension	27,444,000	0	27,444,000	45,510,960	3,940,000	49,450,960
1655 Kikagati Nsongezi Transmission Line	5,000,000	7,380,000	12,380,000	16,275,612	3,940,000	20,215,612
1775 Electricity Access Scale Up Project	2,238,360	0	2,238,360	27,771,000	56,730,268	84,501,268

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	388,486,360	733,253,674	1,121,740,034	168,671,572	487,739,255	656,410,827
Total for Sub Sub Programme 02	388,486,360	734,633,674	1,123,120,034	172,456,372	489,539,255	661,995,627
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	25,230,630	7,121,491	32,352,120	2,789,330	43,784,066	46,573,396
002 Policy and Planning Department	0	1,200,000	1,200,000	500,000	4,000,500	4,500,500
Total Recurrent Budget Estimates for Sub-SubProgramme	25,230,630	8,321,491	33,552,120	3,289,330	47,784,566	51,073,896
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29,459,001	0	29,459,001	14,160,000	0	14,160,000
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	0	0	0	36,173,000	0	36,173,000
Total Development Budget Estimates for Sub-SubProgramme	29,459,001	0	29,459,001	50,333,000	0	50,333,000
Total for Sub Sub Programme 03	54,689,630	8,321,491	63,011,121	53,622,330	47,784,566	101,406,896
SubProgramme 03 Renewable Energy Development						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Renewable Energy Department	0	680,000	680,000	817,741	1,060,000	1,877,741
Total Recurrent Budget Estimates for Sub-SubProgramme	0	680,000	680,000	817,741	1,060,000	1,877,741
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	680,000	680,000	817,741	1,060,000	1,877,741
SubProgramme 04 Energy Efficiency						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Energy Efficiency and conservation Department	0	600,000	600,000	712,842	700,000	1,412,842
Total Recurrent Budget Estimates for Sub-SubProgramme	0	600,000	600,000	712,842	700,000	1,412,842
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1800 Clean Energy Access Project	0	0	0	7,000,000	0	7,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	7,000,000	0	7,000,000
Total for Sub Sub Programme 02	0	600,000	600,000	7,712,842	700,000	8,412,842
Total for Programme 08	535,175,991	1,042,705,164	1,577,881,155	310,100,511	1,027,086,821	1,337,187,332

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Renewable Energy Department	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	300,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	300,000	300,000
Total for Programme 17	0	0	0	0	300,000	300,000
Grand Total Vote 017	635,615,991	1,057,056,082	1,692,672,072	416,063,511	1,069,872,711	1,485,936,222
Total Excluding Arrears	635,615,991	1,056,283,201	1,691,899,192	416,063,511	1,063,491,398	1,479,554,909

VOTE: 017 Ministry of Energy and Mineral Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	35,107,405	0	35,107,405	36,872,426	1,024,000	37,896,426
212 Social Contributions	405,892	0	405,892	249,274	82,000	331,274
221 General Use of goods and services	17,806,696	0	17,806,696	16,281,583	1,300,000	17,581,583
222 Communications	286,400	0	286,400	1,089,000	0	1,089,000
223 Utility and Property Expenses	2,444,626	0	2,444,626	3,530,000	0	3,530,000
224 Supplies and Services	496,500	0	496,500	1,721,100	0	1,721,100
225 Professional Services	56,438,988	7,375,021	63,814,008	82,453,730	16,151,890	98,605,620
226 Insurances and Licenses	80,000	0	80,000	0	0	0
227 Travel and Transport	16,591,660	0	16,591,660	34,356,099	60,000	34,416,099
228 Maintenance	5,476,382	0	5,476,382	8,721,087	0	8,721,087
262 Grants To International Organisations - CURRENT	180,000	0	180,000	553,250	0	553,250
263 To other general government units.	300,050,000	475,123,674	775,173,674	166,133,331	393,568,987	559,702,318
273 Employment-related social benefits	5,234,110	0	5,234,110	3,661,132	0	3,661,132
282 Current transfers not elsewhere classified	11,704,000	0	11,704,000	18,993,550	0	18,993,550
312 Acquisition of Produced Assets	154,197,840	555,800,000	709,997,840	40,727,202	577,441,268	618,168,470
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	3,854,000	0	3,854,000
342 Acquisition of Non - Produced Assets	47,100,000	0	47,100,000	70,730,000	0	70,730,000
352 Financial Assets	772,880	0	772,880	6,381,313	0	6,381,313
Grand Total Vote 017	654,373,378	1,038,298,694	1,692,672,072	496,308,077	989,628,145	1,485,936,222
Total Excluding Arrears	653,600,498	1,038,298,694	1,691,899,192	489,926,764	989,628,145	1,479,554,909

VOTE: 017 Ministry of Energy and Mineral Development

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,859,630	0	16,859,630	18,915,676	0	18,915,676
211102 Contract Staff Salaries	10,921,000	0	10,921,000	5,639,794	819,000	6,458,794
211104 Employee Gratuity	0	0	0	0	205,000	205,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,326,775	0	7,326,775	12,316,956	0	12,316,956
212101 Social Security Contributions	70,000	0	70,000	3,274	82,000	85,274
212102 Medical expenses (Employees)	253,834	0	253,834	150,000	0	150,000
212103 Incapacity benefits (Employees)	82,058	0	82,058	96,000	0	96,000
221001 Advertising and Public Relations	1,241,000	0	1,241,000	760,125	0	760,125
221002 Workshops, Meetings and Seminars	2,709,800	0	2,709,800	4,567,063	300,000	4,867,063
221003 Staff Training	2,600,468	0	2,600,468	0	1,000,000	1,000,000
221004 Recruitment Expenses	10,000	0	10,000	150,000	0	150,000
221005 Official Ceremonies and State Functions	0	0	0	530,000	0	530,000
221007 Books, Periodicals & Newspapers	77,000	0	77,000	100,093	0	100,093
221008 Information and Communication Technology Supplies.	5,299,060	0	5,299,060	4,438,865	0	4,438,865
221009 Welfare and Entertainment	448,341	0	448,341	1,598,835	0	1,598,835
221010 Special Meals and Drinks	67,000	0	67,000	190,000	0	190,000
221011 Printing, Stationery, Photocopying and Binding	1,803,482	0	1,803,482	2,678,853	0	2,678,853
221012 Small Office Equipment	915,545	0	915,545	736,150	0	736,150
221014 Bank Charges and other Bank related costs	2,505,000	0	2,505,000	0	0	0
221016 Systems Recurrent costs	0	0	0	360,000	0	360,000
221017 Membership dues and Subscription fees.	130,000	0	130,000	146,600	0	146,600
221020 Litigation and related expenses	0	0	0	25,000	0	25,000
222001 Information and Communication Technology Services.	177,000	0	177,000	1,010,000	0	1,010,000
222002 Postage and Courier	109,400	0	109,400	79,000	0	79,000
223001 Property Management Expenses	165,000	0	165,000	840,000	0	840,000
223002 Property Rates	0	0	0	160,000	0	160,000
223003 Rent-Produced Assets-to private entities	464,576	0	464,576	0	0	0
223004 Guard and Security services	789,050	0	789,050	1,010,000	0	1,010,000
223005 Electricity	747,000	0	747,000	1,080,000	0	1,080,000
223006 Water	279,000	0	279,000	440,000	0	440,000
224001 Medical Supplies and Services	60,000	0	60,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	14,000	0	14,000	50,000	0	50,000
224005 Laboratory supplies and services	180,000	0	180,000	270,000	0	270,000
224010 Protective Gear	42,500	0	42,500	757,900	0	757,900
224011 Research Expenses	200,000	0	200,000	643,200	0	643,200
225101 Consultancy Services	5,916,500	0	5,916,500	3,305,540	0	3,305,540
225201 Consultancy Services-Capital	15,448,000	7,375,021	22,823,021	33,370,694	15,828,890	49,199,584
225202 Environment Impact Assessment for Capital Works	8,252,897	0	8,252,897	12,530,612	0	12,530,612
225203 Appraisal and Feasibility Studies for Capital Works	6,940,360	0	6,940,360	15,684,388	0	15,684,388
225204 Monitoring and Supervision of capital work	19,881,231	0	19,881,231	17,562,496	323,000	17,885,496
226001 Insurances	80,000	0	80,000	0	0	0
227001 Travel inland	10,435,344	0	10,435,344	23,132,892	0	23,132,892
227004 Fuel, Lubricants and Oils	6,156,316	0	6,156,316	11,223,207	60,000	11,283,207
228001 Maintenance-Buildings and Structures	1,010,000	0	1,010,000	2,033,000	0	2,033,000
228002 Maintenance-Transport Equipment	3,083,542	0	3,083,542	5,190,087	0	5,190,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,353,000	0	1,353,000	1,498,000	0	1,498,000
228004 Maintenance-Other Fixed Assets	29,840	0	29,840	0	0	0
262101 Contributions to International Organisations-Current	130,000	0	130,000	425,000	0	425,000
262201 Contributions to International Organisations-Capital	50,000	0	50,000	128,250	0	128,250
263402 Transfer to Other Government Units	300,050,000	475,123,674	775,173,674	166,133,331	393,568,987	559,702,318
273102 Incapacity, death benefits and funeral expenses	11,149	0	11,149	185,000	0	185,000
273104 Pension	1,188,858	0	1,188,858	2,651,652	0	2,651,652
273105 Gratuity	4,034,103	0	4,034,103	824,479	0	824,479
282104 Compensation to 3rd Parties	11,704,000	0	11,704,000	8,093,550	0	8,093,550
282301 Transfers to Government Institutions	0	0	0	10,900,000	0	10,900,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,050,000	0	1,050,000
312131 Roads and Bridges - Acquisition	700,000	0	700,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000,000	0	1,000,000	0	0	0
312136 Power lines, stations and plants - Acquisition	132,658,000	555,800,000	688,458,000	24,164,652	577,441,268	601,605,920
312137 Information Communication Technology network lines - Acquisition	400,000	0	400,000	0	0	0
312139 Other Structures - Acquisition	14,804,000	0	14,804,000	1,000,000	0	1,000,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	2,510,000	0	2,510,000	0	0	0
312219 Other Transport equipment - Acquisition	645,840	0	645,840	0	0	0
312221 Light ICT hardware - Acquisition	80,000	0	80,000	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	0	0	0	1,000,000	0	1,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	2,000,000	0	2,000,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	933,000	0	933,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	10,474,550	0	10,474,550
312423 Computer Software - Acquisition	0	0	0	5,000	0	5,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	700,000	0	700,000
313136 Power lines, stations and plants - Improvement	0	0	0	3,154,000	0	3,154,000
342111 Land - Acquisition	47,100,000	0	47,100,000	70,730,000	0	70,730,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	6,150,771	0	6,150,771
352899 Other Domestic Arrears Budgeting	772,880	0	772,880	230,543	0	230,543
Grand Total Vote 017	654,373,378	1,038,298,694	1,692,672,072	496,308,077	989,628,145	1,485,936,222
Total Excluding Arrears	653,600,498	1,038,298,694	1,691,899,192	489,926,764	989,628,145	1,479,554,909

VOTE: 017 Ministry of Energy and Mineral Development

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub-SubProgramme 01 Mineral Exploration, Development & Value Addition						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
Budget Output 060003 Mineral exploration and development						
211101 General Staff Salaries	0	0	0	3,219,412	0	3,219,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	319,000	319,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	19,450	19,450	0	40,000	40,000
221010 Special Meals and Drinks	0	12,000	12,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	100,000	100,000
221012 Small Office Equipment	0	8,000	8,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	260,000	260,000
222002 Postage and Courier	0	6,000	6,000	0	20,000	20,000
223004 Guard and Security services	0	25,550	25,550	0	40,000	40,000
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	12,000	12,000	0	0	0
225101 Consultancy Services	0	0	0	0	185,000	185,000
227001 Travel inland	0	80,000	80,000	0	760,000	760,000
227004 Fuel, Lubricants and Oils	0	49,000	49,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	188,000	188,000
262101 Contributions to International Organisations-Current	0	0	0	0	100,000	100,000
o/w subscription	0	0	0	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	34,000	34,000
Total Cost of Budget Output 060003	0	340,000	340,000	3,219,412	2,900,000	6,119,412
Budget Output 060004 Mineral Laboratories and Research						
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
Budget Output 060004 Mineral Laboratories and Research						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	32,000
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
224005 Laboratory supplies and services	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	16,000	16,000
Total Cost of Budget Output 060004	0	0	0	0	300,000	300,000
Total Cost for Department 001	0	340,000	340,000	3,219,412	3,200,000	6,419,412
Total Excluding Arrears	0	340,000	340,000	3,219,412	3,200,000	6,419,412
Department 002 Geothermal Survey Resources Department						
Budget Output 060001 Geothermal Resources exploration						
211101 General Staff Salaries	0	0	0	1,098,618	0	1,098,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,000	188,000	0	366,726	366,726
212101 Social Security Contributions	0	0	0	0	3,274	3,274
221001 Advertising and Public Relations	0	3,000	3,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	80,000	80,000
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
221010 Special Meals and Drinks	0	10,000	10,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	2,000	2,000	0	20,000	20,000
223004 Guard and Security services	0	8,000	8,000	0	10,000	10,000
223005 Electricity	0	0	0	0	240,000	240,000
224005 Laboratory supplies and services	0	0	0	0	250,000	250,000
224010 Protective Gear	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	46,500	46,500	0	28,000	28,000
225201 Consultancy Services-Capital	0	1,700,000	1,700,000	0	1,400,000	1,400,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Geothermal Survey Resources Department						
Budget Output 060001 Geothermal Resources exploration						
225202 Environment Impact Assessment for Capital Works	0	295,897	295,897	0	300,000	300,000
227001 Travel inland	0	200,000	200,000	0	736,000	736,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	25,000	25,000
Total Cost of Budget Output 060001	0	3,145,897	3,145,897	1,098,618	4,240,000	5,338,618
Total Cost for Department 002	0	3,145,897	3,145,897	1,098,618	4,240,000	5,338,618
Total Excluding Arrears	0	3,145,897	3,145,897	1,098,618	4,240,000	5,338,618
Department 003 Mines Department						
Budget Output 060006 Mining Management						
211101 General Staff Salaries	0	0	0	776,706	0	776,706
211102 Contract Staff Salaries	0	0	0	405,263	0	405,263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	50,000	50,000
221001 Advertising and Public Relations	0	20,000	20,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	70,000	70,000
221003 Staff Training	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	220,000	220,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	45,000	45,000
221012 Small Office Equipment	0	20,000	20,000	0	40,000	40,000
221020 Litigation and related expenses	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	8,000	8,000
223004 Guard and Security services	0	25,500	25,500	0	40,000	40,000
223005 Electricity	0	2,000	2,000	0	0	0
223006 Water	0	2,000	2,000	0	180,000	180,000
224004 Beddings, Clothing, Footwear and related Services	0	14,000	14,000	0	50,000	50,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Mines Department						
Budget Output 060006 Mining Management						
224010 Protective Gear	0	42,500	42,500	0	50,000	50,000
225201 Consultancy Services-Capital	0	300,000	300,000	0	400,000	400,000
227001 Travel inland	0	600,000	600,000	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	579,000	579,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	220,000	220,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
262101 Contributions to International Organisations-Current	0	125,000	125,000	0	125,000	125,000
o/w AMGC and subscription to LME	0	0	0	0	125,000	125,000
o/w Contribution to AGMC	0	125,000	125,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	50,000	50,000
o/w Transfer to Ministry of Foreign Affairs in relation to ICGLR coordination	0	0	0	0	50,000	50,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	10,000
Total Cost of Budget Output 060006	0	1,570,000	1,570,000	1,181,969	3,560,000	4,741,969
Total Cost for Department 003	0	1,570,000	1,570,000	1,181,969	3,560,000	4,741,969
Total Excluding Arrears	0	1,570,000	1,570,000	1,181,969	3,560,000	4,741,969
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1353 Mineral Wealth and Mining Infrastructure Development						
Budget Output 060003 Mineral exploration and development						
211102 Contract Staff Salaries	550,000	0	550,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000	0	220,000	0	0	0
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
221012 Small Office Equipment	40,000	0	40,000	0	0	0
222001 Information and Communication Technology Services.	40,000	0	40,000	0	0	0
222002 Postage and Courier	80,000	0	80,000	0	0	0
223004 Guard and Security services	100,000	0	100,000	0	0	0
223005 Electricity	40,000	0	40,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1353 Mineral Wealth and Mining Infrastructure Development						
Budget Output 060003 Mineral exploration and development						
223006 Water	70,000	0	70,000	0	0	0
224005 Laboratory supplies and services	180,000	0	180,000	0	0	0
225101 Consultancy Services	800,000	0	800,000	0	0	0
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
226001 Insurances	80,000	0	80,000	0	0	0
227001 Travel inland	250,000	0	250,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	240,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000	0	0	0
262201 Contributions to International Organisations-Capital	50,000	0	50,000	0	0	0
o/w Subscription	50,000	0	50,000	0	0	0
312139 Other Structures - Acquisition	1,800,000	0	1,800,000	0	0	0
312212 Light Vehicles - Acquisition	280,000	0	280,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Budget Output 060003	5,920,000	0	5,920,000	0	0	0
Budget Output 060006 Mining Management						
211102 Contract Staff Salaries	200,000	0	200,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221008 Information and Communication Technology Supplies.	140,000	0	140,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
222001 Information and Communication Technology Services.	20,000	0	20,000	0	0	0
223004 Guard and Security services	80,000	0	80,000	0	0	0
223005 Electricity	25,000	0	25,000	0	0	0
223006 Water	25,000	0	25,000	0	0	0
225201 Consultancy Services-Capital	400,000	0	400,000	0	0	0
227001 Travel inland	250,000	0	250,000	0	0	0
227004 Fuel, Lubricants and Oils	180,000	0	180,000	0	0	0
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
312139 Other Structures - Acquisition	400,000	0	400,000	0	0	0
312212 Light Vehicles - Acquisition	280,000	0	280,000	0	0	0
Total Cost of Budget Output 060006	2,400,000	0	2,400,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1353	8,320,000	0	8,320,000	0	0	0
Total Excluding Arrears	8,320,000	0	8,320,000	0	0	0
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja						
Budget Output 060003 Mineral exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200,000	0	1,200,000	300,000	0	300,000
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	400,000	0	400,000	0	0	0
221003 Staff Training	200,000	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	34,000	0	34,000	0	0	0
221008 Information and Communication Technology Supplies.	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	60,000	0	60,000
223004 Guard and Security services	300,000	0	300,000	200,000	0	200,000
225101 Consultancy Services	2,400,000	0	2,400,000	0	0	0
225201 Consultancy Services-Capital	0	7,375,021	7,375,021	2,200,000	15,828,890	18,028,890
225202 Environment Impact Assessment for Capital Works	860,000	0	860,000	0	0	0
225204 Monitoring and Supervision of capital work	1,296,000	0	1,296,000	0	0	0
227001 Travel inland	300,000	0	300,000	800,000	0	800,000
227004 Fuel, Lubricants and Oils	240,000	0	240,000	340,000	0	340,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000	0	0	0
Total Cost of Budget Output 060003	9,100,000	7,375,021	16,475,021	4,000,000	15,828,890	19,828,890
Total Cost for Project 1542	9,100,000	7,375,021	16,475,021	4,000,000	15,828,890	19,828,890
Total Excluding Arrears	9,100,000	7,375,021	16,475,021	4,000,000	15,828,890	19,828,890
Project 1773 Mineral Regulation Infrastructure Project						
Budget Output 060006 Mining Management						
211102 Contract Staff Salaries	0	0	0	900,000	0	900,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	800,000	0	800,000
221004 Recruitment Expenses	0	0	0	50,000	0	50,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1773 Mineral Regulation Infrastructure Project						
Budget Output 060006 Mining Management						
221008 Information and Communication Technology Supplies.	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	80,000	0	80,000
221010 Special Meals and Drinks	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	0	100,000
223004 Guard and Security services	0	0	0	100,000	0	100,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	0	0	0	800,000	0	800,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	2,300,000	0	2,300,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	80,000	0	80,000
312121 Non-Residential Buildings - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	2,000,000	0	2,000,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
342111 Land - Acquisition	0	0	0	2,000,000	0	2,000,000
Total Cost of Budget Output 060006	0	0	0	11,000,000	0	11,000,000
Total Cost for Project 1773	0	0	0	11,000,000	0	11,000,000
Total Excluding Arrears	0	0	0	11,000,000	0	11,000,000
Total for Sub-SubProgramme 01	22,475,897	7,375,021	29,850,917	31,500,000	15,828,890	47,328,890
Total Excluding Arrears	22,475,897	7,375,021	29,850,917	31,500,000	15,828,890	47,328,890
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	1,961,465	0	1,961,465

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	1,000,000	1,000,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	230,000	230,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	240,000	240,000
225201 Consultancy Services-Capital	0	0	0	0	300,000	300,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	300,000	300,000
227001 Travel inland	0	80,000	80,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	420,000	420,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	320,000	320,000
Total Cost of Budget Output 000039	0	200,000	200,000	1,961,465	3,310,000	5,271,465
Budget Output 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	210,000	210,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	200,000	200,000
222002 Postage and Courier	0	5,000	5,000	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	200,000	200,000
223005 Electricity	0	0	0	0	60,000	60,000
223006 Water	0	5,000	5,000	0	100,000	100,000
224011 Research Expenses	0	0	0	0	390,000	390,000
225101 Consultancy Services	0	0	0	0	600,000	600,000
225201 Consultancy Services-Capital	0	0	0	0	400,000	400,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	200,000
227001 Travel inland	0	40,000	40,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000057	0	100,000	100,000	0	3,690,000	3,690,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221010 Special Meals and Drinks	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
Total Cost of Budget Output 560019	0	140,000	140,000	0	0	0
Total Cost for Department 002	0	440,000	440,000	1,961,465	7,000,000	8,961,465
Total Excluding Arrears	0	440,000	440,000	1,961,465	7,000,000	8,961,465
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Budget Output 080001 Exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	1,000,000	1,170,000	0	1,170,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	100,000	0	100,000
221003 Staff Training	200,000	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	20,000	0	20,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	1,700,000	0	1,700,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	140,000	0	140,000
222001 Information and Communication Technology Services.	40,000	0	40,000	50,000	0	50,000
224010 Protective Gear	0	0	0	200,000	0	200,000
224011 Research Expenses	200,000	0	200,000	200,000	0	200,000
225101 Consultancy Services	300,000	0	300,000	0	0	0
225204 Monitoring and Supervision of capital work	1,100,000	0	1,100,000	0	0	0
227001 Travel inland	560,000	0	560,000	270,000	0	270,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	280,000	0	280,000
228002 Maintenance-Transport Equipment	160,000	0	160,000	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	200,000	0	200,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Budget Output 080001 Exploration and development						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	0	0	0
Total Cost of Budget Output 080001	7,200,000	0	7,200,000	3,090,000	0	3,090,000
Budget Output 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	800,000	700,000	0	700,000
221002 Workshops, Meetings and Seminars	500,000	0	500,000	50,000	0	50,000
221003 Staff Training	800,000	0	800,000	0	0	0
221010 Special Meals and Drinks	40,000	0	40,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	50,000	0	50,000
223005 Electricity	30,000	0	30,000	60,000	0	60,000
225101 Consultancy Services	1,400,000	0	1,400,000	0	0	0
227001 Travel inland	500,000	0	500,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	300,000	0	300,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000	200,000	0	200,000
Total Cost of Budget Output 080003	5,070,000	0	5,070,000	1,880,000	0	1,880,000
Budget Output 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	1,000,000	800,000	0	800,000
221003 Staff Training	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	200,000	0	200,000	200,000	0	200,000
222001 Information and Communication Technology Services.	0	0	0	200,000	0	200,000
227001 Travel inland	400,000	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	160,000	0	160,000
228002 Maintenance-Transport Equipment	140,000	0	140,000	140,000	0	140,000
Total Cost of Budget Output 080004	2,000,000	0	2,000,000	1,900,000	0	1,900,000
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	1,300,000	0	1,300,000	500,000	0	500,000
221010 Special Meals and Drinks	0	0	0	20,000	0	20,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Budget Output 560019 Data Management and Dissemination						
222001 Information and Communication Technology Services.	0	0	0	160,000	0	160,000
223005 Electricity	0	0	0	120,000	0	120,000
225101 Consultancy Services	400,000	0	400,000	240,000	0	240,000
Total Cost of Budget Output 560019	1,800,000	0	1,800,000	1,130,000	0	1,130,000
Total Cost for Project 1611	16,070,000	0	16,070,000	8,000,000	0	8,000,000
Total Excluding Arrears	16,070,000	0	16,070,000	8,000,000	0	8,000,000
Total for Sub-SubProgramme 04	16,510,000	0	16,510,000	16,961,465	0	16,961,465
Total Excluding Arrears	16,510,000	0	16,510,000	16,961,465	0	16,961,465
SubProgramme 02 Midstream						
Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Midstream Petroleum Department						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	644,245	0	644,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,000	84,000	0	117,000	117,000
221001 Advertising and Public Relations	0	0	0	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	190,000	190,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	0	0	0	183,000	183,000
228002 Maintenance-Transport Equipment	0	0	0	0	140,000	140,000
Total Cost of Budget Output 000039	0	130,000	130,000	644,245	1,130,000	1,774,245
Budget Output 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Midstream Petroleum Department						
Budget Output 080003 Production and processing facilities development						
221012 Small Office Equipment	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	196,000	196,000
227004 Fuel, Lubricants and Oils	0	0	0	0	49,000	49,000
228002 Maintenance-Transport Equipment	0	0	0	0	115,000	115,000
Total Cost of Budget Output 080003	0	0	0	0	1,000,000	1,000,000
Budget Output 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	10,000	10,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
221012 Small Office Equipment	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000
227001 Travel inland	0	120,000	120,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	127,000	127,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	100,000	100,000
Total Cost of Budget Output 080004	0	340,000	340,000	0	2,527,000	2,527,000
Total Cost for Department 004	0	470,000	470,000	644,245	4,657,000	5,301,245
Total Excluding Arrears	0	470,000	470,000	644,245	4,657,000	5,301,245
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1352 Midstream Petroleum Infrastructure Development Project						
Budget Output 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	300,000	0	0	0
221002 Workshops, Meetings and Seminars	250,000	0	250,000	0	0	0
221003 Staff Training	350,000	0	350,000	0	0	0
221012 Small Office Equipment	100,000	0	100,000	0	0	0
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1352 Midstream Petroleum Infrastructure Development Project						
Budget Output 080003 Production and processing facilities development						
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
227001 Travel inland	730,000	0	730,000	0	0	0
227004 Fuel, Lubricants and Oils	470,000	0	470,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000,000	0	1,000,000	0	0	0
342111 Land - Acquisition	36,900,000	0	36,900,000	0	0	0
Total Cost of Budget Output 080003	41,200,000	0	41,200,000	0	0	0
Budget Output 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	300,000	0	300,000	0	0	0
221003 Staff Training	210,000	0	210,000	0	0	0
221008 Information and Communication Technology Supplies.	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	0	0	0
223004 Guard and Security services	60,000	0	60,000	0	0	0
225101 Consultancy Services	400,000	0	400,000	0	0	0
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
227001 Travel inland	500,000	0	500,000	0	0	0
227004 Fuel, Lubricants and Oils	800,000	0	800,000	0	0	0
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	750,000	0	750,000	0	0	0
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	0
Total Cost of Budget Output 080004	5,800,000	0	5,800,000	0	0	0
Total Cost for Project 1352	47,000,000	0	47,000,000	0	0	0
Total Excluding Arrears	47,000,000	0	47,000,000	0	0	0
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
Budget Output 080003 Production and processing facilities development						
225201 Consultancy Services-Capital	0	0	0	800,000	0	800,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	60,000	0	60,000
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
Budget Output 080003 Production and processing facilities development						
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	93,000	0	93,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	700,000	0	700,000
342111 Land - Acquisition	0	0	0	63,000,000	0	63,000,000
Total Cost of Budget Output 080003	0	0	0	65,753,000	0	65,753,000
Budget Output 080004 Petroleum Investment Promotion						
225201 Consultancy Services-Capital	0	0	0	1,500,000	0	1,500,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	2,000,000	0	2,000,000
225204 Monitoring and Supervision of capital work	0	0	0	800,000	0	800,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,000,000	0	1,000,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,300,000	0	2,300,000
Total Cost of Budget Output 080004	0	0	0	8,000,000	0	8,000,000
Total Cost for Project 1793	0	0	0	73,753,000	0	73,753,000
Total Excluding Arrears	0	0	0	73,753,000	0	73,753,000
Total for Sub-SubProgramme 04	47,470,000	0	47,470,000	79,054,245	0	79,054,245
Total Excluding Arrears	47,470,000	0	47,470,000	79,054,245	0	79,054,245
SubProgramme 03 Downstream						
Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	24,000	24,000
212103 Incapacity benefits (Employees)	0	1,700	1,700	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	42,300	42,300
221007 Books, Periodicals & Newspapers	0	0	0	0	5,093	5,093
221008 Information and Communication Technology Supplies.	0	7,200	7,200	0	12,000	12,000
221009 Welfare and Entertainment	0	12,500	12,500	0	28,000	28,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600	0	22,400	22,400
221012 Small Office Equipment	0	6,000	6,000	0	25,000	25,000
225101 Consultancy Services	0	0	0	0	543,600	543,600
225201 Consultancy Services-Capital	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	56,400	56,400
227001 Travel inland	0	60,000	60,000	0	165,600	165,600
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	79,008	79,008
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	27,500	27,500
Total Cost of Budget Output 000017	0	163,000	163,000	0	1,240,900	1,240,900
Budget Output 000058 Stakeholder Management						
211101 General Staff Salaries	0	0	0	1,094,290	0	1,094,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,720	43,720	0	506,880	506,880
212103 Incapacity benefits (Employees)	0	6,358	6,358	0	6,000	6,000
221001 Advertising and Public Relations	0	24,000	24,000	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	175,900	175,900
221003 Staff Training	0	44,800	44,800	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	167,000	167,000
221009 Welfare and Entertainment	0	24,000	24,000	0	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	0	28,782	28,782	0	16,800	16,800
221012 Small Office Equipment	0	10,000	10,000	0	104,600	104,600
222002 Postage and Courier	0	4,400	4,400	0	6,000	6,000
225101 Consultancy Services	0	110,000	110,000	0	346,140	346,140
225204 Monitoring and Supervision of capital work	0	76,800	76,800	0	56,800	56,800
227001 Travel inland	0	120,000	120,000	0	312,000	312,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	152,980	152,980
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	95,000	95,000
228004 Maintenance-Other Fixed Assets	0	29,840	29,840	0	0	0
Total Cost of Budget Output 000058	0	756,700	756,700	1,094,290	2,076,100	3,170,390
Budget Output 080005 Energy and Mineral systems managment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,500	5,500

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
Budget Output 080005 Energy and Mineral systems managment						
221008 Information and Communication Technology Supplies.	0	9,500	9,500	0	8,000	8,000
221009 Welfare and Entertainment	0	6,000	6,000	0	31,400	31,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,600	12,600
221012 Small Office Equipment	0	900	900	0	0	0
225101 Consultancy Services	0	0	0	0	500,000	500,000
227001 Travel inland	0	43,400	43,400	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	22,500	22,500	0	38,500	38,500
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	21,000	21,000
Total Cost of Budget Output 080005	0	90,300	90,300	0	683,000	683,000
Total Cost for Department 001	0	1,010,000	1,010,000	1,094,290	4,000,000	5,094,290
Total Excluding Arrears	0	1,010,000	1,010,000	1,094,290	4,000,000	5,094,290
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	1,000,160	0	1,000,160	0	0	0
312139 Other Structures - Acquisition	12,604,000	0	12,604,000	0	0	0
312219 Other Transport equipment - Acquisition	645,840	0	645,840	0	0	0
342111 Land - Acquisition	4,300,000	0	4,300,000	0	0	0
Total Cost of Budget Output 000017	18,550,000	0	18,550,000	10,000	0	10,000
Budget Output 000058 Stakeholder Management						
221001 Advertising and Public Relations	700,000	0	700,000	0	0	0
221002 Workshops, Meetings and Seminars	700,000	0	700,000	0	0	0
Total Cost of Budget Output 000058	1,400,000	0	1,400,000	0	0	0
Total Cost for Project 1610	19,950,000	0	19,950,000	10,000	0	10,000
Total Excluding Arrears	19,950,000	0	19,950,000	10,000	0	10,000
Total for Sub-SubProgramme 04	20,960,000	0	20,960,000	5,104,290	0	5,104,290
Total Excluding Arrears	20,960,000	0	20,960,000	5,104,290	0	5,104,290
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Nuclear Energy Department						
Budget Output 240003 Nuclear Energy Infrastructure						
211101 General Staff Salaries	0	0	0	1,516,226	0	1,516,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	297,055	297,055	0	255,000	255,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	19,800	19,800	0	100,000	100,000
221003 Staff Training	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	92,000	92,000
221009 Welfare and Entertainment	0	12,800	12,800	0	95,200	95,200
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	39,000	39,000
221012 Small Office Equipment	0	1,145	1,145	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	251,595	251,595
227001 Travel inland	0	176,000	176,000	0	520,000	520,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	35,200	35,200	0	110,205	110,205
262101 Contributions to International Organisations-Current	0	0	0	0	200,000	200,000
o/w Contribution Transferred to IAEA and AFRA for membership	0	0	0	0	200,000	200,000
Total Cost of Budget Output 240003	0	800,000	800,000	1,516,226	1,943,000	3,459,226
Total Cost for Department 005	0	800,000	800,000	1,516,226	1,943,000	3,459,226
Total Excluding Arrears	0	800,000	800,000	1,516,226	1,943,000	3,459,226
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1143 Isimba Hydro Power Project						
Budget Output 240004 Power plant Development						
225201 Consultancy Services-Capital	0	0	0	3,675,000	0	3,675,000
225202 Environment Impact Assessment for Capital Works	950,000	0	950,000	1,025,000	0	1,025,000
225204 Monitoring and Supervision of capital work	950,000	0	950,000	1,425,000	0	1,425,000
263402 Transfer to Other Government Units	26,000,000	0	26,000,000	8,500,000	0	8,500,000
o/w Transfer to UEGCL for outstanding CDAP and Staff Costs	0	0	0	8,500,000	0	8,500,000
o/w Transfer to UEGCL for Owners Engineer, Contract Staff Salaries and CDAP	26,000,000	0	26,000,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1143 Isimba Hydro Power Project						
Budget Output 240004 Power plant Development						
312131 Roads and Bridges - Acquisition	700,000	0	700,000	0	0	0
312136 Power lines, stations and plants - Acquisition	400,000	36,880,000	37,280,000	0	60,100,000	60,100,000
342111 Land - Acquisition	2,000,000	0	2,000,000	0	0	0
Total Cost of Budget Output 240004	31,000,000	36,880,000	67,880,000	14,625,000	60,100,000	74,725,000
Total Cost for Project 1143	31,000,000	36,880,000	67,880,000	14,625,000	60,100,000	74,725,000
Total Excluding Arrears	31,000,000	36,880,000	67,880,000	14,625,000	60,100,000	74,725,000
Project 1183 Karuma Hydroelectricity Power Project						
Budget Output 240004 Power Plant Development						
211102 Contract Staff Salaries	0	0	0	700,000	0	700,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221005 Official Ceremonies and State Functions	0	0	0	400,000	0	400,000
221008 Information and Communication Technology Supplies.	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	0	40,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	3,000,000	0	3,000,000	2,070,000	0	2,070,000
225202 Environment Impact Assessment for Capital Works	1,000,000	0	1,000,000	1,100,000	0	1,100,000
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	800,000	0	800,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
263402 Transfer to Other Government Units	26,000,000	0	26,000,000	19,000,000	0	19,000,000
o/w Transfer to UEGCL for Karuma HPP Staff and CDAP obligations	0	0	0	10,500,000	0	10,500,000
o/w Transfer to UEGCL for outsatnding Muzizi RAP and staff obligations	0	0	0	2,500,000	0	2,500,000
o/w Transfer to UEGCL for Owners Engineer, Contract Staff Salaries and CDAP	20,500,000	0	20,500,000	0	0	0
o/w Trasfer to UETCL for Karuma Interconnection Project obligations	0	0	0	6,000,000	0	6,000,000
o/w UETCL	5,500,000	0	5,500,000	0	0	0
312136 Power lines, stations and plants - Acquisition	2,000,000	260,790,000	262,790,000	0	425,960,000	425,960,000
312139 Other Structures - Acquisition	0	0	0	1,000,000	0	1,000,000
342111 Land - Acquisition	1,500,000	0	1,500,000	0	0	0
Total Cost of Budget Output 240004	34,500,000	260,790,000	295,290,000	25,500,000	425,960,000	451,460,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1183	34,500,000	260,790,000	295,290,000	25,500,000	425,960,000	451,460,000
Total Excluding Arrears	34,500,000	260,790,000	295,290,000	25,500,000	425,960,000	451,460,000
Project 1351 Nyagak III Hydro Power Project						
Budget Output 240004 Power Plant Development						
221003 Staff Training	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	950,000	0	950,000	950,000	0	950,000
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	250,000	0	250,000	0	0	0
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	10,000,000	0	10,000,000	22,000,000	0	22,000,000
o/w Transfer to UEGCL	0	0	0	22,000,000	0	22,000,000
o/w UEGCL	10,000,000	0	10,000,000	0	0	0
342111 Land - Acquisition	1,700,000	0	1,700,000	0	0	0
Total Cost of Budget Output 240004	13,500,000	0	13,500,000	22,950,000	0	22,950,000
Total Cost for Project 1351	13,500,000	0	13,500,000	22,950,000	0	22,950,000
Total Excluding Arrears	13,500,000	0	13,500,000	22,950,000	0	22,950,000
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
Budget Output 240004 Power Plant Development						
225204 Monitoring and Supervision of capital work	1,500,000	0	1,500,000	0	0	0
227001 Travel inland	450,000	0	450,000	0	0	0
263402 Transfer to Other Government Units	11,050,000	0	11,050,000	0	0	0
o/w Transfer to UECCC for ORIO Operations	11,050,000	0	11,050,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	10,900,000	0	10,900,000
o/w Civil Works, Electro-Mechanical Equipment and RAP activities - ORIO Project	0	0	0	10,900,000	0	10,900,000
Total Cost of Budget Output 240004	13,000,000	0	13,000,000	10,900,000	0	10,900,000
Total Cost for Project 1429	13,000,000	0	13,000,000	10,900,000	0	10,900,000
Total Excluding Arrears	13,000,000	0	13,000,000	10,900,000	0	10,900,000
Total for Sub-SubProgramme 02	92,800,000	297,670,000	390,470,000	77,434,226	486,060,000	563,494,226
Total Excluding Arrears	92,800,000	297,670,000	390,470,000	77,434,226	486,060,000	563,494,226
SubProgramme 02 Transmission and Distribution						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Electrical Power Department						
Budget Output 240001 Affordable Energy Services						
211101 General Staff Salaries	0	0	0	1,706,955	0	1,706,955

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Electrical Power Department						
Budget Output 240001 Affordable Energy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	9,000	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Budget Output 240001	0	100,000	100,000	1,706,955	200,000	1,906,955
Budget Output 240012 Transmission Network Development and Rehabilitation						
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 240012	0	0	0	0	300,000	300,000
Budget Output 240015 Distribution Network Expansion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	60,000	60,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 240015	0	100,000	100,000	0	300,000	300,000
Total Cost for Department 001	0	200,000	200,000	1,706,955	800,000	2,506,955
Total Excluding Arrears	0	200,000	200,000	1,706,955	800,000	2,506,955
Department 006 Rural Electrification Management						
Budget Output 240001 Affordable Energy Services						
211101 General Staff Salaries	0	0	0	2,077,845	0	2,077,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	243,834	243,834	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Rural Electrification Management						
Budget Output 240001 Affordable Energy Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	16,591	16,591	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	10,000	10,000
222002 Postage and Courier	0	10,000	10,000	0	5,000	5,000
223001 Property Management Expenses	0	5,000	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	464,576	464,576	0	0	0
223004 Guard and Security services	0	20,000	20,000	0	0	0
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	130,000	130,000
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	150,000	150,000
227001 Travel inland	0	50,000	50,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	60,000	60,000
Total Cost of Budget Output 240001	0	1,180,000	1,180,000	2,077,845	1,000,000	3,077,845
Total Cost for Department 006	0	1,180,000	1,180,000	2,077,845	1,000,000	3,077,845
Total Excluding Arrears	0	1,180,000	1,180,000	2,077,845	1,000,000	3,077,845
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1259 Kampala-Entebbe Transmission Line						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	400,000	7,710,000	8,110,000	0	16,538,987	16,538,987
o/w Transfer to UETCL	0	0	0	0	16,538,987	16,538,987
o/w Transfer to UETCL: Construction of Kampala-Entebbe Transmission line and RAP implementation	400,000	7,710,000	8,110,000	0	0	0
Total Cost of Budget Output 240012	500,000	7,710,000	8,210,000	0	16,538,987	16,538,987
Total Cost for Project 1259	500,000	7,710,000	8,210,000	0	16,538,987	16,538,987
Total Excluding Arrears	500,000	7,710,000	8,210,000	0	16,538,987	16,538,987

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1262 Rural Electrification Project						
Budget Output 240001 Affordable Energy Services						
221008 Information and Communication Technology Supplies.	371,000	0	371,000	0	0	0
221014 Bank Charges and other Bank related costs	2,500,000	0	2,500,000	0	0	0
225201 Consultancy Services-Capital	1,148,000	0	1,148,000	0	0	0
225202 Environment Impact Assessment for Capital Works	1,153,000	0	1,153,000	0	0	0
282104 Compensation to 3rd Parties	1,226,000	0	1,226,000	0	0	0
312136 Power lines, stations and plants - Acquisition	111,858,000	0	111,858,000	0	0	0
342111 Land - Acquisition	700,000	0	700,000	0	0	0
Total Cost of Budget Output 240001	118,956,000	0	118,956,000	0	0	0
Budget Output 240016 Electricity Connections						
225201 Consultancy Services-Capital	2,500,000	0	2,500,000	0	0	0
225204 Monitoring and Supervision of capital work	600,000	0	600,000	0	0	0
312136 Power lines, stations and plants - Acquisition	12,400,000	0	12,400,000	0	0	0
Total Cost of Budget Output 240016	15,500,000	0	15,500,000	0	0	0
Total Cost for Project 1262	134,456,000	0	134,456,000	0	0	0
Total Excluding Arrears	134,456,000	0	134,456,000	0	0	0
Project 1391 Lira-Gulu-Agago 132KV transmission project						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	300,000	0	300,000	475,000	0	475,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	475,000	0	475,000
263402 Transfer to Other Government Units	152,500,000	21,130,000	173,630,000	0	54,650,000	54,650,000
o/w Achwa Deemed energy payments	150,000,000	0	150,000,000	0	0	0
o/w Transfer to UETCL for construction of Lira-Gulu-Agago transmission line	0	0	0	0	54,650,000	54,650,000
o/w Transfer to UETCL-Compensation and RAP implementation for Lira-Gulu-Agago Transmission line	2,500,000	0	2,500,000	0	0	0
o/w Transfer to UETCL-construction of Lira-Gulu-Agago transmission line	0	21,130,000	21,130,000	0	0	0
Total Cost of Budget Output 240012	153,300,000	21,130,000	174,430,000	950,000	54,650,000	55,600,000
Total Cost for Project 1391	153,300,000	21,130,000	174,430,000	950,000	54,650,000	55,600,000
Total Excluding Arrears	153,300,000	21,130,000	174,430,000	950,000	54,650,000	55,600,000
Project 1409 Mirama -Kabale 132kv Transmission Project						
Budget Output 240012 Transmission Network Development and rehabilitation						
225202 Environment Impact Assessment for Capital Works	300,000	0	300,000	95,000	0	95,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1409 Mirama -Kabale 132kv Transmission Project						
Budget Output 240012 Transmission Network Development and rehabilitation						
225204 Monitoring and Supervision of capital work	500,000	0	500,000	475,000	0	475,000
263402 Transfer to Other Government Units	2,500,000	46,130,000	48,630,000	380,000	68,900,000	69,280,000
o/w Transfer to UETCL for construction works of the Mirama - Kabaale 132kVTransmission line and associated substations	0	0	0	380,000	68,900,000	69,280,000
o/w Transfer to UETCL-Compensation and RAP implementation for Mirama-Kabale Transmission line	2,500,000	0	2,500,000	0	0	0
o/w Transfer to UETCL-Construction of Mirama Kabale Transmission line Payment of EPC contractors and Supervision consultant	0	46,130,000	46,130,000	0	0	0
Total Cost of Budget Output 240012	3,300,000	46,130,000	49,430,000	950,000	68,900,000	69,850,000
Total Cost for Project 1409	3,300,000	46,130,000	49,430,000	950,000	68,900,000	69,850,000
Total Excluding Arrears	3,300,000	46,130,000	49,430,000	950,000	68,900,000	69,850,000
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	500,000	0	500,000	500,000	0	500,000
263402 Transfer to Other Government Units	1,600,000	110,630,000	112,230,000	0	35,130,000	35,130,000
o/w Transfer to UETCL for GERP EPC works	0	0	0	0	35,130,000	35,130,000
o/w Transfer to UETCL for GERP works	1,600,000	110,630,000	112,230,000	0	0	0
Total Cost of Budget Output 240012	2,350,000	110,630,000	112,980,000	500,000	35,130,000	35,630,000
Total Cost for Project 1426	2,350,000	110,630,000	112,980,000	500,000	35,130,000	35,630,000
Total Excluding Arrears	2,350,000	110,630,000	112,980,000	500,000	35,130,000	35,630,000
Project 1428 Energy for Rural Transformation (ERT) Phase III						
Budget Output 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	1,500,000	0	1,500,000	1,009,000	0	1,009,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	0	0	0
221012 Small Office Equipment	600,000	0	600,000	0	0	0
225201 Consultancy Services-Capital	800,000	0	800,000	0	0	0
225202 Environment Impact Assessment for Capital Works	800,000	0	800,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000	0	2,000,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1428 Energy for Rural Transformation (ERT) Phase III						
Budget Output 240015 Distribution Network Expansion						
225204 Monitoring and Supervision of capital work	1,825,000	0	1,825,000	985,646	0	985,646
227001 Travel inland	744,000	0	744,000	564,300	0	564,300
227004 Fuel, Lubricants and Oils	549,000	0	549,000	331,372	0	331,372
228002 Maintenance-Transport Equipment	332,000	0	332,000	315,132	0	315,132
263402 Transfer to Other Government Units	11,200,000	123,093,674	134,293,674	12,700,000	70,850,000	83,550,000
o/w Implementation of Grid electricity intensification lines under REP	11,200,000	123,093,674	134,293,674	0	0	0
11.2Bn GoU allocated as follows: -						
2.8Bn - subvention to UECCC						
1.6Bn - support for rural electrification activities including household connections and supervision of on- and off-grid works						
6.5Bn - design supply and installation of electrical wiring demonstration cubicles in vocational training institutes; testing and certification of 2,000 wiremen; and implementation of the Regulatory information Management System (RIMS)						
o/w Transfer subvention to UECCC	0	0	0	3,500,000	0	3,500,000
o/w Transfer to ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country and implementation of the regulatory information Management systems (RIMS)	0	0	0	7,000,000	0	7,000,000
o/w Transfer to Other Government Units UECTL,UEDCL	0	0	0	0	70,850,000	70,850,000
o/w Transfer to PIU operation costs	0	0	0	2,200,000	0	2,200,000
282104 Compensation to 3rd Parties	4,250,000	0	4,250,000	1,308,550	0	1,308,550
Total Cost of Budget Output 240015	25,300,000	123,093,674	148,393,674	17,214,000	70,850,000	88,064,000
Total Cost for Project 1428	25,300,000	123,093,674	148,393,674	17,214,000	70,850,000	88,064,000
Total Excluding Arrears	25,300,000	123,093,674	148,393,674	17,214,000	70,850,000	88,064,000
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	500,000	0	500,000	950,000	0	950,000
263402 Transfer to Other Government Units	500,000	147,500,000	148,000,000	0	60,870,000	60,870,000
o/w Transfer to UETCL for Kampala Metropolitan Project	0	0	0	0	60,870,000	60,870,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
Budget Output 240012 Transmission Network Development and Rehabilitation						
263402 Transfer to Other Government Units	500,000	147,500,000	148,000,000	0	60,870,000	60,870,000
o/w Transfer to UETCL for RAP and EPC for kla metropolitan	500,000	147,500,000	148,000,000	0	0	0
Total Cost of Budget Output 240012	1,000,000	147,500,000	148,500,000	950,000	60,870,000	61,820,000
Total Cost for Project 1492	1,000,000	147,500,000	148,500,000	950,000	60,870,000	61,820,000
Total Excluding Arrears	1,000,000	147,500,000	148,500,000	950,000	60,870,000	61,820,000
Project 1497 Masaka-Mbarara Grid Expansion Line						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	1,766,000	0	1,766,000	1,000,000	0	1,000,000
263402 Transfer to Other Government Units	9,064,000	11,550,000	20,614,000	19,950,000	78,750,000	98,700,000
o/w Transfer to UETCL for Masaka Mbarara Transmission Line right of way and EPC works	0	0	0	19,950,000	78,750,000	98,700,000
o/w Transfer to UETCL-EPC contractors and supervision consultant for construction of the transmission line	0	11,550,000	11,550,000	0	0	0
o/w UETCL-Compensation and RAP implementation Masaka-Mbarara transmission line	9,064,000	0	9,064,000	0	0	0
Total Cost of Budget Output 240012	11,330,000	11,550,000	22,880,000	20,950,000	78,750,000	99,700,000
Total Cost for Project 1497	11,330,000	11,550,000	22,880,000	20,950,000	78,750,000	99,700,000
Total Excluding Arrears	11,330,000	11,550,000	22,880,000	20,950,000	78,750,000	99,700,000
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
Budget Output 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	0	0	0	798,600	0	798,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	410,400	0	410,400
221002 Workshops, Meetings and Seminars	0	0	0	174,563	0	174,563
221008 Information and Communication Technology Supplies.	110,880	0	110,880	457,900	0	457,900
221011 Printing, Stationery, Photocopying and Binding	190,800	0	190,800	180,500	0	180,500
221012 Small Office Equipment	62,000	0	62,000	57,000	0	57,000
224011 Research Expenses	0	0	0	53,200	0	53,200
225201 Consultancy Services-Capital	5,000,000	0	5,000,000	6,338,710	0	6,338,710
225202 Environment Impact Assessment for Capital Works	0	0	0	874,000	0	874,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	2,003,000	0	2,003,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
Budget Output 240015 Distribution Network Expansion						
225204 Monitoring and Supervision of capital work	986,270	0	986,270	852,150	0	852,150
227001 Travel inland	1,128,342	0	1,128,342	811,300	0	811,300
227004 Fuel, Lubricants and Oils	598,272	0	598,272	535,800	0	535,800
228002 Maintenance-Transport Equipment	463,436	0	463,436	285,000	0	285,000
282104 Compensation to 3rd Parties	5,228,000	0	5,228,000	1,680,000	0	1,680,000
312136 Power lines, stations and plants - Acquisition	0	129,060,000	129,060,000	10,168,478	14,890,000	25,058,478
313136 Power lines, stations and plants - Improvement	0	0	0	2,654,000	0	2,654,000
342111 Land - Acquisition	0	0	0	230,000	0	230,000
Total Cost of Budget Output 240015	13,768,000	129,060,000	142,828,000	28,564,600	14,890,000	43,454,600
Budget Output 240016 Electricity Connections						
225201 Consultancy Services-Capital	0	0	0	1,145,320	0	1,145,320
225204 Monitoring and Supervision of capital work	0	0	0	671,080	0	671,080
312136 Power lines, stations and plants - Acquisition	6,000,000	0	6,000,000	2,000,000	0	2,000,000
Total Cost of Budget Output 240016	6,000,000	0	6,000,000	3,816,400	0	3,816,400
Total Cost for Project 1517	19,768,000	129,060,000	148,828,000	32,381,000	14,890,000	47,271,000
Total Excluding Arrears	19,768,000	129,060,000	148,828,000	32,381,000	14,890,000	47,271,000
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
Budget Output 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	0	0	0	0	819,000	819,000
211104 Employee Gratuity	0	0	0	0	205,000	205,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	285,000	0	285,000
212101 Social Security Contributions	0	0	0	0	82,000	82,000
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
221003 Staff Training	0	0	0	0	1,000,000	1,000,000
221008 Information and Communication Technology Supplies.	18,480	0	18,480	0	0	0
221011 Printing, Stationery, Photocopying and Binding	31,800	0	31,800	30,400	0	30,400
221012 Small Office Equipment	2,000	0	2,000	19,000	0	19,000
225201 Consultancy Services-Capital	0	0	0	855,000	0	855,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	510,000	323,000	833,000
227001 Travel inland	1,154,102	0	1,154,102	427,500	0	427,500
227004 Fuel, Lubricants and Oils	49,712	0	49,712	302,100	60,000	362,100
228002 Maintenance-Transport Equipment	43,906	0	43,906	190,000	0	190,000
282104 Compensation to 3rd Parties	1,000,000	0	1,000,000	2,600,000	0	2,600,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
Budget Output 240015 Distribution Network Expansion						
312136 Power lines, stations and plants - Acquisition	0	129,070,000	129,070,000	0	16,561,000	16,561,000
Total Cost of Budget Output 240015	2,500,000	129,070,000	131,570,000	5,219,000	19,350,000	24,569,000
Budget Output 240016 Electricity Connections						
312136 Power lines, stations and plants - Acquisition	0	0	0	0	3,200,000	3,200,000
Total Cost of Budget Output 240016	0	0	0	0	3,200,000	3,200,000
Total Cost for Project 1518	2,500,000	129,070,000	131,570,000	5,219,000	22,550,000	27,769,000
Total Excluding Arrears	2,500,000	129,070,000	131,570,000	5,219,000	22,550,000	27,769,000
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
Budget Output 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	444,000	0	444,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	510,960	0	510,960
263402 Transfer to Other Government Units	26,000,000	0	26,000,000	44,000,000	3,940,000	47,940,000
o/w Transfer to UEDCL-Grid densification Serere, Luuka,Lyantonde	1,500,000	0	1,500,000	0	0	0
o/w Transfer to UETCL for construction of the Kabale Industrial Park Substation	0	0	0	44,000,000	3,940,000	47,940,000
o/w Transfer to UETCL-Industrial Parks	14,500,000	0	14,500,000	0	0	0
o/w Transfer to UETCL-Sukuru debt	10,000,000	0	10,000,000	0	0	0
313136 Power lines, stations and plants - Improvement	0	0	0	500,000	0	500,000
Total Cost of Budget Output 240012	27,444,000	0	27,444,000	45,510,960	3,940,000	49,450,960
Total Cost for Project 1654	27,444,000	0	27,444,000	45,510,960	3,940,000	49,450,960
Total Excluding Arrears	27,444,000	0	27,444,000	45,510,960	3,940,000	49,450,960
Project 1655 Kikagati Nsongezi Transmission Line						
Budget Output 240012 Transmission Network Development and Rehabilitation						
211102 Contract Staff Salaries	0	0	0	341,931	0	341,931
225201 Consultancy Services-Capital	0	0	0	1,575,069	0	1,575,069
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	3,908,612	0	3,908,612
225204 Monitoring and Supervision of capital work	600,000	0	600,000	950,000	0	950,000
263402 Transfer to Other Government Units	4,000,000	7,380,000	11,380,000	9,500,000	3,940,000	13,440,000
o/w Transfer to UETCL for construction of the Kikagati Nsongezi Transmission Line and associated substations	0	0	0	0	3,940,000	3,940,000
o/w Transfer to UETCL- Kikagati Nsongezi transmission line	0	7,380,000	7,380,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1655 Kikagati Nsongezi Transmission Line						
Budget Output 240012 Transmission Network Development and Rehabilitation						
263402 Transfer to Other Government Units	4,000,000	7,380,000	11,380,000	9,500,000	3,940,000	13,440,000
o/w Transfer to UETCL: Kikagati Nsongezi Counterpart requirements	0	0	0	9,500,000	0	9,500,000
o/w UETCL-Compensation and RAP implementation for Kikagati Nsongezi transmission line	4,000,000	0	4,000,000	0	0	0
Total Cost of Budget Output 240012	5,000,000	7,380,000	12,380,000	16,275,612	3,940,000	20,215,612
Total Cost for Project 1655	5,000,000	7,380,000	12,380,000	16,275,612	3,940,000	20,215,612
Total Excluding Arrears	5,000,000	7,380,000	12,380,000	16,275,612	3,940,000	20,215,612
Project 1775 Electricity Access Scale Up Project						
Budget Output 240001 Affordable Energy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	80,000	0	80,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	0	0	0	700,000	0	700,000
312136 Power lines, stations and plants - Acquisition	0	0	0	4,720,000	0	4,720,000
342111 Land - Acquisition	0	0	0	1,000,000	0	1,000,000
Total Cost of Budget Output 240001	0	0	0	7,000,000	0	7,000,000
Budget Output 240015 Distribution Network Expansion						
221001 Advertising and Public Relations	0	0	0	64,125	0	64,125
221002 Workshops, Meetings and Seminars	0	0	0	102,600	0	102,600
221008 Information and Communication Technology Supplies.	0	0	0	106,965	0	106,965
221009 Welfare and Entertainment	0	0	0	76,875	0	76,875
221011 Printing, Stationery, Photocopying and Binding	0	0	0	145,313	0	145,313
221012 Small Office Equipment	0	0	0	29,550	0	29,550
221017 Membership dues and Subscription fees.	0	0	0	102,600	0	102,600
224010 Protective Gear	0	0	0	53,900	0	53,900
225201 Consultancy Services-Capital	0	0	0	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	2,238,360	0	2,238,360	2,697,388	0	2,697,388
225204 Monitoring and Supervision of capital work	0	0	0	800,000	0	800,000
227001 Travel inland	0	0	0	1,200,000	0	1,200,000
227004 Fuel, Lubricants and Oils	0	0	0	420,000	0	420,000
228002 Maintenance-Transport Equipment	0	0	0	208,250	0	208,250

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1775 Electricity Access Scale Up Project						
Budget Output 240015 Distribution Network Expansion						
262201 Contributions to International Organisations-Capital	0	0	0	128,250	0	128,250
o/w Contributions to international organizations	0	0	0	128,250	0	128,250
263402 Transfer to Other Government Units	0	0	0	1,000,000	0	1,000,000
o/w Transfer to UECCC for EASP operations	0	0	0	1,000,000	0	1,000,000
282104 Compensation to 3rd Parties	0	0	0	2,505,000	0	2,505,000
312136 Power lines, stations and plants - Acquisition	0	0	0	5,276,023	24,000,000	29,276,023
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,174,550	0	1,174,550
Total Cost of Budget Output 240015	2,238,360	0	2,238,360	16,691,388	24,000,000	40,691,388
Budget Output 240016 Electricity Connections						
211102 Contract Staff Salaries	0	0	0	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	350,000	0	350,000
225204 Monitoring and Supervision of capital work	0	0	0	449,460	0	449,460
227004 Fuel, Lubricants and Oils	0	0	0	280,000	0	280,000
312136 Power lines, stations and plants - Acquisition	0	0	0	2,000,152	32,730,268	34,730,420
Total Cost of Budget Output 240016	0	0	0	4,079,612	32,730,268	36,809,880
Total Cost for Project 1775	2,238,360	0	2,238,360	27,771,000	56,730,268	84,501,268
Total Excluding Arrears	2,238,360	0	2,238,360	27,771,000	56,730,268	84,501,268
Total for Sub-SubProgramme 02	389,866,360	733,253,674	1,123,120,034	174,256,372	487,739,255	661,995,627
Total Excluding Arrears	389,866,360	733,253,674	1,123,120,034	174,256,372	487,739,255	661,995,627
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	150,000	150,000
227001 Travel inland	0	160,000	160,000	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	40,000	40,000
Total Cost of Budget Output 000001	0	500,000	500,000	0	800,000	800,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	10,000	10,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000003	0	190,000	190,000	0	0	0
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	100,000	100,000
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	15,000	15,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	81,392	81,392
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	6,150,771	6,150,771
352899 Other Domestic Arrears Budgeting	0	772,880	772,880	0	230,543	230,543
Total Cost of Budget Output 000004	0	852,880	852,880	0	6,862,705	6,862,705
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	16,859,630	0	16,859,630	2,789,330	0	2,789,330
211102 Contract Staff Salaries	8,371,000	0	8,371,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	200,000	200,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	250,000	250,000
221003 Staff Training	0	10,000	10,000	0	0	0
221004 Recruitment Expenses	0	10,000	10,000	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	0	0	0	130,000	130,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	10,000	10,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	80,000	80,000
221016 Systems Recurrent costs	0	0	0	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
225204 Monitoring and Supervision of capital work	0	0	0	0	310,000	310,000
227001 Travel inland	0	29,500	29,500	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	80,000	80,000
273102 Incapacity, death benefits and funeral expenses	0	11,149	11,149	0	100,000	100,000
273104 Pension	0	1,188,858	1,188,858	0	2,651,652	2,651,652
273105 Gratuity	0	4,034,103	4,034,103	0	824,479	824,479
Total Cost of Budget Output 000005	25,230,630	5,348,610	30,579,240	2,789,330	5,720,132	8,509,462
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	52,175	52,175
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	80,000	80,000
227001 Travel inland	0	10,000	10,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 000007	0	80,000	80,000	0	362,175	362,175
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	40,000	40,000
224010 Protective Gear	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Budget Output 000008	0	50,000	50,000	0	365,000	365,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	95,000	95,000
227001 Travel inland	0	10,000	10,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000011	0	50,000	50,000	0	700,000	700,000
Budget Output 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000012	0	0	0	0	365,000	365,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,378,275	2,378,275
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000014	0	0	0	0	3,678,275	3,678,275
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	70,000	70,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	90,000	90,000
Total Cost of Budget Output 000019	0	50,000	50,000	0	400,000	400,000
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	43,200	43,200
227004 Fuel, Lubricants and Oils	0	0	0	0	19,247	19,247
Total Cost of Budget Output 000039	0	0	0	0	62,447	62,447
Budget Output 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	0	0	0	130,000	130,000
227001 Travel inland	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000057	0	0	0	0	415,000	415,000
Budget Output 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	0	0	0	0	21,053,331	21,053,331
o/w Subvention to Atomic Energy Council for Council operations and administrative expenses	0	0	0	0	21,053,331	21,053,331
Total Cost of Budget Output 240002	0	0	0	0	21,053,331	21,053,331
Budget Output 240007 Electricity Disputes management						
263402 Transfer to Other Government Units	0	0	0	0	3,000,000	3,000,000
o/w Subvention to Electricity Disputes Tribunal for Tribunal operations and administrative expenses	0	0	0	0	3,000,000	3,000,000
Total Cost of Budget Output 240007	0	0	0	0	3,000,000	3,000,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	25,230,630	7,121,491	32,352,120	2,789,330	43,784,066	46,573,396
Total Excluding Arrears	25,230,630	6,348,610	31,579,240	2,789,330	37,402,752	40,192,083
Department 002 Policy and Planning Department						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,000	121,000	0	278,000	278,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	75,000	75,000
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	4,000	4,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	32,000	32,000
221012 Small Office Equipment	0	0	0	0	44,000	44,000
225101 Consultancy Services	0	0	0	0	95,400	95,400
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	174,000	174,000
227001 Travel inland	0	120,000	120,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	157,000	157,000	0	134,000	134,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Budget Output 000006	0	488,000	488,000	500,000	1,384,400	1,884,400
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	100,000	100,000	0	125,000	125,000
227004 Fuel, Lubricants and Oils	0	40,666	40,666	0	170,000	170,000
Total Cost of Budget Output 000015	0	230,666	230,666	0	505,000	505,000
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	320,000	320,000
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	25,000	25,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
Budget Output 000027 Programme Working Group Secretariat Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	41,360	41,360
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	80,000	80,000
Total Cost of Budget Output 000027	0	20,000	20,000	0	486,360	486,360
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	36,000	36,000
221003 Staff Training	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	9,500	9,500
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	24,000	24,000
225101 Consultancy Services	0	0	0	0	42,400	42,400
227001 Travel inland	0	60,000	60,000	0	200,500	200,500
227004 Fuel, Lubricants and Oils	0	50,666	50,666	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	0	0	0	35,000	35,000
Total Cost of Budget Output 000039	0	230,666	230,666	0	665,400	665,400
Budget Output 000044 Stastistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	23,000	23,000
221003 Staff Training	0	15,668	15,668	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,840	20,840
227001 Travel inland	0	80,000	80,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	83,000	83,000
Total Cost of Budget Output 000044	0	230,668	230,668	0	556,840	556,840
Budget Output 300008 Information and Systems Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	109,000	109,000
221002 Workshops, Meetings and Seminars	0	0	0	0	55,500	55,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
Budget Output 300008 Information and Systems Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	94,500	94,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,500	35,500
228002 Maintenance-Transport Equipment	0	0	0	0	11,000	11,000
Total Cost of Budget Output 300008	0	0	0	0	402,500	402,500
Total Cost for Department 002	0	1,200,000	1,200,000	500,000	4,000,500	4,500,500
Total Excluding Arrears	0	1,200,000	1,200,000	500,000	4,000,500	4,500,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	200,000	0	200,000
223001 Property Management Expenses	160,000	0	160,000	840,000	0	840,000
223002 Property Rates	0	0	0	160,000	0	160,000
223004 Guard and Security services	160,000	0	160,000	200,000	0	200,000
223005 Electricity	600,000	0	600,000	600,000	0	600,000
223006 Water	160,000	0	160,000	160,000	0	160,000
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	280,000	0	280,000	0	0	0
228001 Maintenance-Buildings and Structures	1,000,000	0	1,000,000	800,000	0	800,000
228002 Maintenance-Transport Equipment	600,000	0	600,000	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	0	0	0	640,000	0	640,000
Total Cost of Budget Output 000003	2,960,000	0	2,960,000	4,500,000	0	4,500,000
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	300,000	0	300,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000	0	0	0
212101 Social Security Contributions	70,000	0	70,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	20,000	0	20,000
212103 Incapacity benefits (Employees)	34,000	0	34,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	32,000	0	32,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
221012 Small Office Equipment	4,000	0	4,000	0	0	0
221016 Systems Recurrent costs	0	0	0	60,000	0	60,000
224001 Medical Supplies and Services	60,000	0	60,000	0	0	0
227001 Travel inland	40,000	0	40,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
Total Cost of Budget Output 000005	700,000	0	700,000	200,000	0	200,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	100,000	0	100,000
221003 Staff Training	40,000	0	40,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	0	40,000	0	0	0
221010 Special Meals and Drinks	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	150,000	0	150,000
221012 Small Office Equipment	0	0	0	60,000	0	60,000
225202 Environment Impact Assessment for Capital Works	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,502,000	0	1,502,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	851,001	0	851,001	300,000	0	300,000
227001 Travel inland	100,000	0	100,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	120,000	0	120,000
263402 Transfer to Other Government Units	5,000,000	0	5,000,000	0	0	0
o/w Transfer to UEGCL for Maziba rehabilitation preparatory activities	5,000,000	0	5,000,000	0	0	0
Total Cost of Budget Output 000006	8,153,001	0	8,153,001	1,260,000	0	1,260,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000011	300,000	0	300,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	800,000	0	800,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	100,000	0	100,000
Total Cost of Budget Output 000015	960,000	0	960,000	300,000	0	300,000
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	600,000	0	600,000	1,500,000	0	1,500,000
312137 Information Communication Technology network lines - Acquisition	400,000	0	400,000	0	0	0
Total Cost of Budget Output 000019	1,000,000	0	1,000,000	1,500,000	0	1,500,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	100,000	0	100,000
221003 Staff Training	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	16,000	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
221012 Small Office Equipment	4,000	0	4,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	80,000	0	80,000
Total Cost of Budget Output 000039	200,000	0	200,000	300,000	0	300,000
Budget Output 000044 Stastistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	200,000	0	200,000
221003 Staff Training	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227001 Travel inland	100,000	0	100,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	60,000	0	60,000
Total Cost of Budget Output 000044	500,000	0	500,000	300,000	0	300,000
Budget Output 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
221003 Staff Training	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Budget Output 000057 Social and security safeguards						
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000057	150,000	0	150,000	400,000	0	400,000
Budget Output 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	11,236,000	0	11,236,000	5,000,000	0	5,000,000
o/w Subvention to Atomic Energy Council	11,236,000	0	11,236,000	0	0	0
o/w Subvention to Atomic Energy Council to procure radiation detection equipment as well as field vehicles.	0	0	0	5,000,000	0	5,000,000
Total Cost of Budget Output 240002	11,236,000	0	11,236,000	5,000,000	0	5,000,000
Budget Output 240007 Electricity Disputes management						
263402 Transfer to Other Government Units	3,000,000	0	3,000,000	0	0	0
o/w Transfer to EDT for operations	3,000,000	0	3,000,000	0	0	0
Total Cost of Budget Output 240007	3,000,000	0	3,000,000	0	0	0
Budget Output 300008 Information and Systems Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	100,000	0	100,000
221003 Staff Training	22,000	0	22,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment	10,000	0	10,000	0	0	0
225101 Consultancy Services	0	0	0	115,000	0	115,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	28,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	5,000	0	5,000
Total Cost of Budget Output 300008	300,000	0	300,000	400,000	0	400,000
Total Cost for Project 1594	29,459,001	0	29,459,001	14,160,000	0	14,160,000
Total Excluding Arrears	29,459,001	0	29,459,001	14,160,000	0	14,160,000
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	440,000	0	440,000
221009 Welfare and Entertainment	0	0	0	100,000	0	100,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Budget Output 000027 Programme Working Group Secretariat Services						
227001 Travel inland	0	0	0	660,000	0	660,000
Total Cost of Budget Output 000027	0	0	0	1,200,000	0	1,200,000
Budget Output 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	0	0	600,000	0	600,000
225202 Environment Impact Assessment for Capital Works	0	0	0	2,553,000	0	2,553,000
227001 Travel inland	0	0	0	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	0	0	0	320,000	0	320,000
Total Cost of Budget Output 000057	0	0	0	4,473,000	0	4,473,000
Budget Output 000072 Pre-Feasibility and Feasibility Studies						
211102 Contract Staff Salaries	0	0	0	400,000	0	400,000
221002 Workshops, Meetings and Seminars	0	0	0	600,000	0	600,000
224010 Protective Gear	0	0	0	250,000	0	250,000
225201 Consultancy Services-Capital	0	0	0	6,400,000	0	6,400,000
225202 Environment Impact Assessment for Capital Works	0	0	0	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	7,200,000	0	7,200,000
227001 Travel inland	0	0	0	2,000,000	0	2,000,000
227004 Fuel, Lubricants and Oils	0	0	0	750,000	0	750,000
228002 Maintenance-Transport Equipment	0	0	0	400,000	0	400,000
312229 Other ICT Equipment - Acquisition	0	0	0	1,000,000	0	1,000,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,000,000	0	2,000,000
Total Cost of Budget Output 000072	0	0	0	22,000,000	0	22,000,000
Budget Output 000078 Land Management						
225201 Consultancy Services-Capital	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	0	0	0	1,500,000	0	1,500,000
227004 Fuel, Lubricants and Oils	0	0	0	500,000	0	500,000
342111 Land - Acquisition	0	0	0	4,500,000	0	4,500,000
Total Cost of Budget Output 000078	0	0	0	8,500,000	0	8,500,000
Total Cost for Project 1801	0	0	0	36,173,000	0	36,173,000
Total Excluding Arrears	0	0	0	36,173,000	0	36,173,000
Total for Sub-SubProgramme 03	63,011,121	0	63,011,121	101,406,896	0	101,406,896
Total Excluding Arrears	62,238,241	0	62,238,241	95,025,583	0	95,025,583
SubProgramme 03 Renewable Energy Development						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Renewable Energy Department						
Budget Output 240010 Renewable Energy Technology Development						
211101 General Staff Salaries	0	0	0	817,741	0	817,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	50,000	50,000
221003 Staff Training	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	25,000	25,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	60,000	60,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	80,000	80,000
227001 Travel inland	0	180,000	180,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	400,000	400,000
262101 Contributions to International Organisations-Current	0	5,000	5,000	0	0	0
o/w IRENA, international solar alliance	0	5,000	5,000	0	0	0
Total Cost of Budget Output 240010	0	680,000	680,000	817,741	1,060,000	1,877,741
Total Cost for Department 004	0	680,000	680,000	817,741	1,060,000	1,877,741
Total Excluding Arrears	0	680,000	680,000	817,741	1,060,000	1,877,741
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	680,000	0	680,000	1,877,741	0	1,877,741
Total Excluding Arrears	680,000	0	680,000	1,877,741	0	1,877,741
SubProgramme 04 Energy Efficiency						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Energy Efficiency and conservation Department						
Budget Output 080008 Energy Efficiency and Management						
211101 General Staff Salaries	0	0	0	712,842	0	712,842

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Energy Efficiency and conservation Department						
Budget Output 080008 Energy Efficiency and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000	0	100,000	100,000
221001 Advertising and Public Relations	0	24,000	24,000	0	36,000	36,000
221002 Workshops, Meetings and Seminars	0	0	0	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	60,000	60,000
221012 Small Office Equipment	0	17,500	17,500	0	24,000	24,000
224010 Protective Gear	0	0	0	0	24,000	24,000
225101 Consultancy Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	330,000	330,000	0	120,300	120,300
227004 Fuel, Lubricants and Oils	0	112,500	112,500	0	167,700	167,700
228002 Maintenance-Transport Equipment	0	41,000	41,000	0	72,000	72,000
Total Cost of Budget Output 080008	0	600,000	600,000	712,842	700,000	1,412,842
Total Cost for Department 002	0	600,000	600,000	712,842	700,000	1,412,842
Total Excluding Arrears	0	600,000	600,000	712,842	700,000	1,412,842
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1800 Clean Energy Access Project						
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	0	350,000	0	350,000
227001 Travel inland	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	5,000,000	0	5,000,000
Total Cost of Budget Output 000017	0	0	0	6,000,000	0	6,000,000
Budget Output 080008 Energy Efficiency and Management						
211102 Contract Staff Salaries	0	0	0	75,000	0	75,000
221001 Advertising and Public Relations	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	25,000	0	25,000
225201 Consultancy Services-Capital	0	0	0	250,000	0	250,000
227001 Travel inland	0	0	0	260,000	0	260,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1800 Clean Energy Access Project						
Budget Output 080008 Energy Efficiency and Management						
227004 Fuel, Lubricants and Oils	0	0	0	220,000	0	220,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
Total Cost of Budget Output 080008	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1800	0	0	0	7,000,000	0	7,000,000
Total Excluding Arrears	0	0	0	7,000,000	0	7,000,000
Total for Sub-SubProgramme 02	600,000	0	600,000	8,412,842	0	8,412,842
Total Excluding Arrears	600,000	0	600,000	8,412,842	0	8,412,842
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Renewable Energy Department						
Budget Output 000046 Local Economic Development Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000046	0	0	0	0	300,000	300,000
Total Cost for Department 004	0	0	0	0	300,000	300,000
Total Excluding Arrears	0	0	0	0	300,000	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	300,000	0	300,000
Total Excluding Arrears	0	0	0	300,000	0	300,000
Grand Total Vote 017	654,373,378	1,038,298,694	1,692,672,072	496,308,077	989,628,145	1,485,936,222
Total Excluding Arrears	653,600,498	1,038,298,694	1,691,899,192	489,926,764	989,628,145	1,479,554,909

VOTE: 017 Ministry of Energy and Mineral Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub SubProgramme 01 Mineral Exploration, Development & Value Addition						
Department 001 Geological Survey Department						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	7,375,021	16,475,021	4,000,000	15,828,890	19,828,890
Total Development for the Department 001	9,100,000	7,375,021	16,475,021	4,000,000	15,828,890	19,828,890
Total Excluding Arrears	9,100,000	7,375,021	16,475,021	4,000,000	15,828,890	19,828,890
Department 003 Mines Department						
1353 Mineral Wealth and Mining Infrastructure Development	8,320,000	0	8,320,000	0	0	0
1773 Mineral Regulation Infrastructure Project	0	0	0	11,000,000	0	11,000,000
Total Development for the Department 003	8,320,000	0	8,320,000	11,000,000	0	11,000,000
Total Excluding Arrears	8,320,000	0	8,320,000	11,000,000	0	11,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
1611 Petroleum Exploration and Promotion of Frontier Basins	16,070,000	0	16,070,000	8,000,000	0	8,000,000
Total Development for the Department 002	16,070,000	0	16,070,000	8,000,000	0	8,000,000
Total Excluding Arrears	16,070,000	0	16,070,000	8,000,000	0	8,000,000
SubProgramme 02 Midstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 004 Midstream Petroleum Department						
1352 Midstream Petroleum Infrastructure Development Project	47,000,000	0	47,000,000	0	0	0
1793 Midstream Petroleum Infrastructure Development Project Phase II	0	0	0	73,753,000	0	73,753,000
Total Development for the Department 004	47,000,000	0	47,000,000	73,753,000	0	73,753,000
Total Excluding Arrears	47,000,000	0	47,000,000	73,753,000	0	73,753,000
SubProgramme 03 Downstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 001 Petroleum Supply (Downstream) Department						
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19,950,000	0	19,950,000	10,000	0	10,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Total Development for the Department 001	19,950,000	0	19,950,000	10,000	0	10,000
Total Excluding Arrears	19,950,000	0	19,950,000	10,000	0	10,000
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Department 001 Electrical Power Department						
1143 Isimba Hydro Power Project	31,000,000	36,880,000	67,880,000	14,625,000	60,100,000	74,725,000
1183 Karuma Hydroelectricity Power Project	34,500,000	260,790,000	295,290,000	25,500,000	425,960,000	451,460,000
1351 Nyagak III Hydro Power Project	13,500,000	0	13,500,000	22,950,000	0	22,950,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	13,000,000	0	13,000,000	10,900,000	0	10,900,000
Total Development for the Department 001	92,000,000	297,670,000	389,670,000	73,975,000	486,060,000	560,035,000
Total Excluding Arrears	92,000,000	297,670,000	389,670,000	73,975,000	486,060,000	560,035,000
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Department 001 Electrical Power Department						
1259 Kampala-Entebbe Transmission Line	500,000	7,710,000	8,210,000	0	16,538,987	16,538,987
1391 Lira-Gulu-Agago 132KV transmission project	153,300,000	21,130,000	174,430,000	950,000	54,650,000	55,600,000
1409 Mirama -Kabale 132kv Transmission Project	3,300,000	46,130,000	49,430,000	950,000	68,900,000	69,850,000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2,350,000	110,630,000	112,980,000	500,000	35,130,000	35,630,000
1428 Energy for Rural Transformation (ERT) Phase III	25,300,000	123,093,674	148,393,674	17,214,000	70,850,000	88,064,000
1492 Kampala Metropolitan Transmission System Improvement Project	1,000,000	147,500,000	148,500,000	950,000	60,870,000	61,820,000
1497 Masaka-Mbarara Grid Expansion Line	11,330,000	11,550,000	22,880,000	20,950,000	78,750,000	99,700,000
1654 Power Supply to industrial parks and Power Transmission Line Extension	27,444,000	0	27,444,000	45,510,960	3,940,000	49,450,960
1655 Kikagati Nsongezi Transmission Line	5,000,000	7,380,000	12,380,000	16,275,612	3,940,000	20,215,612
1775 Electricity Access Scale Up Project	2,238,360	0	2,238,360	27,771,000	56,730,268	84,501,268
Total Development for the Department 001	231,762,360	475,123,674	706,886,034	131,071,572	450,299,255	581,370,827
Total Excluding Arrears	231,762,360	475,123,674	706,886,034	131,071,572	450,299,255	581,370,827
Department 006 Rural Electrification Management						
1262 Rural Electrification Project	134,456,000	0	134,456,000	0	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Department 006 Rural Electrification Management						
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19,768,000	129,060,000	148,828,000	32,381,000	14,890,000	47,271,000
1518 Uganda Rural Electrification Access Project (UREAP)	2,500,000	129,070,000	131,570,000	5,219,000	22,550,000	27,769,000
Total Development for the Department 006	156,724,000	258,130,000	414,854,000	37,600,000	37,440,000	75,040,000
<i>Total Excluding Arrears</i>	156,724,000	258,130,000	414,854,000	37,600,000	37,440,000	75,040,000
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 002 Policy and Planning Department						
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29,459,001	0	29,459,001	14,160,000	0	14,160,000
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	0	0	0	36,173,000	0	36,173,000
Total Development for the Department 002	29,459,001	0	29,459,001	50,333,000	0	50,333,000
<i>Total Excluding Arrears</i>	29,459,001	0	29,459,001	50,333,000	0	50,333,000
SubProgramme 04 Energy Efficiency						
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't						
Department 002 Energy Efficiency and conservation Department						
1800 Clean Energy Access Project	0	0	0	7,000,000	0	7,000,000
Total Development for the Department 002	0	0	0	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	0	0	0	7,000,000	0	7,000,000
Grand Total Vote	610,385,361	1,038,298,694	1,648,684,055	396,742,572	989,628,145	1,386,370,717
<i>Total Excluding Arrears</i>	610,385,361	1,038,298,694	1,648,684,055	396,742,572	989,628,145	1,386,370,717

VOTE: 017 Ministry of Energy and Mineral Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1143 Isimba Hydro Power Project	36,880	60,100
507 China (PR)	36,880	60,100
Project 1183 Karuma Hydroelectricity Power Project	260,790	425,960
507 China (PR)	260,790	425,960
Project 1259 Kampala-Entebbe Transmission Line	7,710	16,539
514 Germany Fed. Rep.	7,710	16,539
Project 1391 Lira-Gulu-Agago 132KV transmission project	21,130	54,650
514 Germany Fed. Rep.	21,130	54,650
Project 1409 Mirama -Kabale 132kv Transmission Project	46,130	68,900
414 Islamic Development Bank	46,130	68,900
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	110,630	35,130
409 International Bank for Reconstruction and Development (IBRD)	110,630	0
410 International Development Association (IDA)	0	35,130
Project 1428 Energy for Rural Transformation (ERT) Phase III	123,094	70,850
410 International Development Association (IDA)	123,094	70,850
Project 1492 Kampala Metropolitan Transmission System Improvement Project	147,500	60,870
514 Germany Fed. Rep.	0	60,870
523 Japan	147,500	0
Project 1497 Masaka-Mbarara Grid Expansion Line	11,550	78,750
513 France	1,920	39,370
514 Germany Fed. Rep.	9,630	39,380
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	129,060	14,890
507 China (PR)	129,060	14,890
Project 1518 Uganda Rural Electrification Access Project (UREAP)	129,070	22,550
401 Africa Development Bank (ADB)	129,070	22,550
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	7,375	15,829
542 Spain	7,375	15,829
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension	0	3,940
507 China (PR)	0	3,940
Project 1655 Kikagati Nsongezi Transmission Line	7,380	3,940
542 Spain	0	3,940
543 Sweden	7,380	0

VOTE: 017 Ministry of Energy and Mineral Development

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1775 Electricity Access Scale Up Project	0	56,730
410 International Development Association (IDA)	0	56,730
Total External Project Financing for Vote 017	1,038,299	989,628

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.000	4.133	4.340	4.774	5.251	5.776
	Non-Wage	229.422	201.458	211.530	253.836	304.604	362.479
Devt.	GoU	1.918	5.000	5.000	6.000	6.900	7.590
	Ext Fin.	0.000	112.687	205.918	115.094	39.648	0.000
GoU Total		235.339	210.591	220.870	264.610	316.755	375.845
Total GoU+Ext Fin (MTEF)		235.339	323.277	426.788	379.704	356.404	375.845
Arrears		14.441	1.189	0.000	0.000	0.000	0.000
Total Budget		249.781	324.467	426.788	379.704	356.404	375.845
Total Vote Budget Excluding Arrears		235.339	323.277	426.788	379.704	356.404	375.845

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Occupational Health and safety	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
Total Recurrent Budget Estimates for Sub-SubProgramme	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
SubProgramme 03 Gender and Social Protection						
Sub SubProgramme 03 Gender and social protection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Equity and Rights	220,000	280,000	500,000	120,000	240,000	360,000
002 Gender and Women Affairs	220,000	25,642,045	25,862,045	140,000	20,337,378	20,477,378
003 Youth and Children	220,000	24,435,546	24,655,546	150,000	10,839,704	10,989,704
004 Disability and Elderly	220,131	146,676,708	146,896,839	150,000	140,756,315	140,906,315
Total Recurrent Budget Estimates for Sub-SubProgramme	880,131	197,034,298	197,914,429	560,000	172,173,397	172,733,397
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	880,131	197,034,298	197,914,429	560,000	172,173,397	172,733,397
SubProgramme 04 Labour and employment services						
Sub SubProgramme 04 Labour and Employment services						

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Employment services	250,000	257,200	507,200	200,000	2,205,200	2,405,200
002 Labour and Industrial relations	200,000	4,999,000	5,199,000	170,131	4,850,700	5,020,831
003 Occupational Health and safety	0	2,000,000	2,000,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	450,000	7,256,200	7,706,200	370,131	7,055,900	7,426,031
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	0	0	0	112,686,575	112,686,575
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	112,686,575	112,686,575
Total for Sub Sub Programme 04	450,000	7,256,200	7,706,200	370,131	119,742,475	120,112,607
Total for Programme 12	1,530,131	205,350,498	206,880,629	1,631,131	293,415,872	295,047,003
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 02 Community Mobilisation, Culture and Empowermen						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Community Development and Literacy	233,546	2,205,300	2,438,846	317,000	457,000	774,000
002 Culture and Family Affairs	234,043	5,172,589	5,406,632	316,747	4,280,557	4,597,304
Total Recurrent Budget Estimates for Sub-SubProgramme	467,588	7,377,889	7,845,477	633,747	4,737,557	5,371,304
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	467,588	7,377,889	7,845,477	633,747	4,737,557	5,371,304
SubProgramme 02 Strengthening institutional support						
Sub SubProgramme 01 Adminstration, Planning and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Adminstration	1,530,000	21,185,000	22,715,000	1,428,000	6,633,557	8,061,557
002 Human Resource Management	171,259	5,109,465	5,280,724	200,000	5,684,917	5,884,917
004 Policy and Planning	199,816	801,458	1,001,274	240,257	351,000	591,257
Total Recurrent Budget Estimates for Sub-SubProgramme	1,901,075	27,095,924	28,996,999	1,868,257	12,669,474	14,537,731
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1,917,607	0	1,917,607	5,010,490	0	5,010,490
Total Development Budget Estimates for Sub-SubProgramme	1,917,607	0	1,917,607	5,010,490	0	5,010,490
Total for Sub Sub Programme 01	3,818,681	27,095,924	30,914,605	6,878,747	12,669,474	19,548,221
Total for Programme 15	4,286,270	34,473,813	38,760,083	7,512,494	17,407,031	24,919,525

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Labour and Industrial relations	101,120	4,038,704	4,139,824	120	0	120
Total Recurrent Budget Estimates for Sub-SubProgramme	101,120	4,038,704	4,139,824	120	0	120
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	101,120	4,038,704	4,139,824	120	0	120
Total for Programme 16	101,120	4,038,704	4,139,824	120	0	120
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Labour and Industrial relations	0	0	0	0	4,500,000	4,500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	4,500,000	4,500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	4,500,000	4,500,000
Total for Programme 19	0	0	0	0	4,500,000	4,500,000
Grand Total Vote 018	5,917,521	243,863,015	249,780,536	9,143,745	315,322,903	324,466,648
Total Excluding Arrears	5,917,521	229,421,737	235,339,258	9,133,255	314,144,113	323,277,368

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,533,572	0	5,533,572	5,612,131	9,520,080	15,132,211
212 Social Contributions	351,820	0	351,820	53,820	508,800	562,620
221 General Use of goods and services	2,819,526	0	2,819,526	2,523,086	9,841,414	12,364,500
222 Communications	55,000	0	55,000	190,000	232,424	422,424
223 Utility and Property Expenses	4,933,992	0	4,933,992	5,048,652	988,000	6,036,652
224 Supplies and Services	50,000	0	50,000	0	0	0
225 Professional Services	120,100	0	120,100	50,000	36,401,461	36,451,461
227 Travel and Transport	4,399,673	0	4,399,673	1,481,044	12,817,719	14,298,763
228 Maintenance	470,500	0	470,500	461,000	285,000	746,000
263 To other general government units.	211,859,557	0	211,859,557	185,660,085	38,447,077	224,107,162
273 Employment-related social benefits	3,727,058	0	3,727,058	4,480,975	0	4,480,975
282 Current transfers not elsewhere classified	0	0	0	2,340,000	0	2,340,000
312 Acquisition of Produced Assets	1,018,461	0	1,018,461	2,101,250	3,644,600	5,745,850
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	588,750	0	588,750
352 Financial Assets	14,441,278	0	14,441,278	1,189,280	0	1,189,280
Grand Total Vote 018	249,780,536	0	249,780,536	211,780,072	112,686,575	324,466,648
Total Excluding Arrears	235,339,258	0	235,339,258	210,590,792	112,686,575	323,277,368

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,999,914	0	3,999,914	4,133,255	0	4,133,255
211102 Contract Staff Salaries	368,200	0	368,200	368,200	5,088,000	5,456,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,165,458	0	1,165,458	1,110,676	4,432,080	5,542,756
212101 Social Security Contributions	36,820	0	36,820	36,820	508,800	545,620
212102 Medical expenses (Employees)	195,000	0	195,000	17,000	0	17,000
212103 Incapacity benefits (Employees)	120,000	0	120,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	2,265,480	2,265,480
221002 Workshops, Meetings and Seminars	1,443,007	0	1,443,007	1,227,212	4,476,620	5,703,832
221003 Staff Training	60,000	0	60,000	0	747,200	747,200
221005 Official Ceremonies and State Functions	200,000	0	200,000	230,000	0	230,000
221007 Books, Periodicals & Newspapers	39,000	0	39,000	21,376	1,880	23,256
221008 Information and Communication Technology Supplies.	13,000	0	13,000	150,000	461,235	611,235
221009 Welfare and Entertainment	423,704	0	423,704	183,142	425,000	608,142
221011 Printing, Stationery, Photocopying and Binding	490,815	0	490,815	316,356	1,393,009	1,709,365
221012 Small Office Equipment	40,000	0	40,000	180,000	70,990	250,990
221016 Systems Recurrent costs	110,000	0	110,000	215,000	0	215,000
222001 Information and Communication Technology Services.	55,000	0	55,000	190,000	232,424	422,424
223001 Property Management Expenses	74,340	0	74,340	74,000	50,000	124,000
223003 Rent-Produced Assets-to private entities	0	0	0	4,451,652	938,000	5,389,652
223004 Guard and Security services	0	0	0	135,000	0	135,000
223005 Electricity	228,000	0	228,000	218,000	0	218,000
223006 Water	180,000	0	180,000	170,000	0	170,000
223901 Rent-(Produced Assets) to other govt. units	4,451,652	0	4,451,652	0	0	0
224010 Protective Gear	50,000	0	50,000	0	0	0
225101 Consultancy Services	120,100	0	120,100	50,000	36,401,461	36,451,461
227001 Travel inland	3,200,547	0	3,200,547	1,237,044	11,666,382	12,903,426
227002 Travel abroad	0	0	0	0	591,337	591,337
227004 Fuel, Lubricants and Oils	1,199,126	0	1,199,126	244,000	560,000	804,000
228002 Maintenance-Transport Equipment	470,500	0	470,500	301,000	225,000	526,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	160,000	0	160,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	60,000	60,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
263402 Transfer to Other Government Units	211,859,557	0	211,859,557	185,660,085	38,447,077	224,107,162
273104 Pension	3,181,697	0	3,181,697	3,555,149	0	3,555,149
273105 Gratuity	545,361	0	545,361	925,826	0	925,826
282106 Contributions to Religious and Cultural institutions	0	0	0	2,340,000	0	2,340,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	255,000	0	255,000
312212 Light Vehicles - Acquisition	0	0	0	0	3,196,000	3,196,000
312221 Light ICT hardware - Acquisition	0	0	0	255,000	0	255,000
312229 Other ICT Equipment - Acquisition	467,607	0	467,607	0	0	0
312231 Office Equipment - Acquisition	450,854	0	450,854	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	600,000	448,600	1,048,600
312423 Computer Software - Acquisition	0	0	0	491,250	0	491,250
313229 Other ICT Equipment - Improvement	0	0	0	250,000	0	250,000
313235 Furniture and Fittings - Improvement	0	0	0	108,750	0	108,750
313423 Computer Software - Improvement	0	0	0	230,000	0	230,000
352880 Salary Arrears Budgeting	26,533	0	26,533	0	0	0
352881 Pension and Gratuity Arrears Budgeting	14,745	0	14,745	0	0	0
352899 Other Domestic Arrears Budgeting	14,400,000	0	14,400,000	1,189,280	0	1,189,280
Grand Total Vote 018	249,780,536	0	249,780,536	211,780,072	112,686,575	324,466,648
Total Excluding Arrears	235,339,258	0	235,339,258	210,590,792	112,686,575	323,277,368

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Occupational Health and safety						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries	200,000	0	200,000	701,000	0	701,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
212102 Medical expenses (Employees)	0	35,000	35,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	190,000	190,000
221003 Staff Training	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	40,000	40,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
224010 Protective Gear	0	50,000	50,000	0	0	0
227001 Travel inland	0	745,000	745,000	0	148,000	148,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	50,000	50,000
263402 Transfer to Other Government Units	0	0	0	0	1,000,000	1,000,000
o/w Support to Chemical Safety and Security Programme	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 000023	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
Total Cost for Department 003	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
Total Excluding Arrears	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,260,000	0	1,260,000	2,201,000	0	2,201,000
Total Excluding Arrears	1,260,000	0	1,260,000	2,201,000	0	2,201,000
SubProgramme 03 Gender and Social Protection						
Sub-SubProgramme 03 Gender and social protection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Equity and Rights						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	220,000	0	220,000	120,000	0	120,000

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Equity and Rights						
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	15,500	15,500	0	25,000	25,000
227001 Travel inland	0	19,500	19,500	0	0	0
Total Cost of Budget Output 000039	220,000	35,000	255,000	120,000	25,000	145,000
Budget Output 320146 Support to special interest Groups						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,300	2,300
221009 Welfare and Entertainment	0	20,000	20,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	22,700	22,700
227001 Travel inland	0	80,000	80,000	0	95,000	95,000
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	0	0
Total Cost of Budget Output 320146	0	245,000	245,000	0	215,000	215,000
Total Cost for Department 001	220,000	280,000	500,000	120,000	240,000	360,000
Total Excluding Arrears	220,000	280,000	500,000	120,000	240,000	360,000
Department 002 Gender and Women Affairs						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	220,000	0	220,000	140,000	0	140,000
221002 Workshops, Meetings and Seminars	0	28,000	28,000	0	28,000	28,000
Total Cost of Budget Output 000039	220,000	28,000	248,000	140,000	28,000	168,000
Budget Output 320142 Enhance Women participation in development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,753	30,753	0	0	0
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	46,888	46,888
221005 Official Ceremonies and State Functions	0	100,000	100,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	85,988	85,988
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	25,096,792	25,096,792	0	19,976,502	19,976,502
o/w Offsetting Coordination, staff and other expenses of YLP & UWEP	0	3,405,607	3,405,607	0	0	0
o/w Revolving funds under UWEP	0	12,290,438	12,290,438	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Gender and Women Affairs						
Budget Output 320142 Enhance Women participation in development						
263402 Transfer to Other Government Units	0	25,096,792	25,096,792	0	19,976,502	19,976,502
o/w Support to offset coordination staff and other expenses of YLP and UWEP	0	0	0	0	5,440,000	5,440,000
o/w Support to Revolving funds under UWEP	0	0	0	0	13,056,502	13,056,502
o/w Transfer to National Women Council & other Women related obligations	0	9,400,747	9,400,747	0	0	0
o/w Transfer to the National Women's Council - NWC	0	0	0	0	1,480,000	1,480,000
Total Cost of Budget Output 320142	0	25,514,045	25,514,045	0	20,209,378	20,209,378
Budget Output 320145 Response to Gender based violence						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,098	14,098
227001 Travel inland	0	50,000	50,000	0	30,902	30,902
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320145	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 002	220,000	25,642,045	25,862,045	140,000	20,337,378	20,477,378
Total Excluding Arrears	220,000	25,642,045	25,862,045	140,000	20,337,378	20,477,378
Department 003 Youth and Children						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	220,000	0	220,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	25,000	25,000
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000039	220,000	35,000	255,000	150,000	25,000	175,000
Budget Output 320141 Empowerment and protection						
263402 Transfer to Other Government Units	0	0	0	0	8,704,000	8,704,000
o/w Youth Livelihood Programme	0	0	0	0	8,704,000	8,704,000
Total Cost of Budget Output 320141	0	0	0	0	8,704,000	8,704,000
Budget Output 320146 Support to special interest groups						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,504	30,504	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	10,540	10,540
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	4,525	4,525
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Youth and Children						
Budget Output 320146 Support to special interest groups						
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	21,500	21,500	0	21,000	21,000
263402 Transfer to Other Government Units	0	24,101,542	24,101,542	0	1,994,639	1,994,639
o/w Food and Non Food Items to remand homes and reception centers	0	0	0	0	640,000	640,000
o/w National Children Authority	0	900,000	900,000	0	0	0
o/w National Children Authority - NCA	0	0	0	0	375,339	375,339
o/w National Youth Council	0	4,004,000	4,004,000	0	0	0
o/w National Youth Council - NYC	0	0	0	0	800,800	800,800
o/w o/w Gulu remand home	0	42,280	42,280	0	0	0
o/w o/w Arua Remand Home	0	42,500	42,500	0	0	0
o/w o/w Fort Portal Remand Home	0	50,000	50,000	0	0	0
o/w o/w Ihungu Remand Home	0	40,500	40,500	0	0	0
o/w o/w Kabale Remand Home	0	60,000	60,000	0	0	0
o/w o/w Kampiringisa National Rehabilitation Center	0	70,800	70,800	0	0	0
o/w o/w Kobulin Youth Skills Centre	0	60,000	60,000	0	0	0
o/w o/w Mbale Remand Home	0	50,500	50,500	0	0	0
o/w o/w Mobuku Youth Skills Centre	0	40,900	40,900	0	0	0
o/w o/w Naguru Reception Centre	0	60,000	60,000	0	0	0
o/w o/w Naguru Remand Home	0	60,000	60,000	0	0	0
o/w o/w Ntawo Youth Skills Centre	0	60,000	60,000	0	0	0
o/w Revolving fund under the Youth Livelihood Programme	0	18,440,062	18,440,062	0	0	0
o/w Scholarships for the vulnerable children provided	0	0	0	0	50,000	50,000
o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers	0	0	0	0	104,500	104,500
o/w Support to Street Children interventions	0	120,000	120,000	0	0	0
o/w Support to the Street Children interventions	0	0	0	0	24,000	24,000
Total Cost of Budget Output 320146	0	24,400,546	24,400,546	0	2,110,704	2,110,704
Total Cost for Department 003	220,000	24,435,546	24,655,546	150,000	10,839,704	10,989,704
Total Excluding Arrears	220,000	24,435,546	24,655,546	150,000	10,839,704	10,989,704
Department 004 Disability and Elderly						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	220,131	0	220,131	150,000	0	150,000
221002 Workshops, Meetings and Seminars	0	19,000	19,000	0	25,000	25,000
227001 Travel inland	0	16,000	16,000	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Disability and Elderly						
Total Cost of Budget Output 000039	220,131	35,000	255,131	150,000	25,000	175,000
Budget Output 320141 Empowerment and protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,351	2,351
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,815	20,815	0	15,000	15,000
227001 Travel inland	0	90,000	90,000	0	119,000	119,000
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	142,876,820	142,876,820	0	139,534,464	139,534,464
o/w Disability Grant	0	0	0	0	13,200,000	13,200,000
o/w Enterprise fund for Older Persons	0	5,000,000	5,000,000	0	0	0
o/w Provision of food and non food items to PWDs in rehabilitation Centers and Jinja Home of the Elderly	0	332,000	332,000	0	0	0
o/w SAGE and operations of ESP	0	120,944,820	120,944,820	0	0	0
o/w Special Grant for Persons with Disabilities	0	16,600,000	16,600,000	0	0	0
o/w Support to SAGE and Operations of ESP	0	0	0	0	121,218,964	121,218,964
o/w Support to Special Enterprise Grant for Older Persons (SEGOP)	0	0	0	0	5,000,000	5,000,000
o/w Support to the provision of food and non-food items to PWDs in Rehabilitation Centers and Jinja Home of the Elderly	0	0	0	0	115,500	115,500
Total Cost of Budget Output 320141	0	143,187,635	143,187,635	0	139,765,815	139,765,815
Budget Output 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	3,454,073	3,454,073	0	965,500	965,500
o/w National Council for Disability (Wage and Non-wage)	0	1,048,073	1,048,073	0	0	0
o/w o/w National Council for Older Persons (Wage and Non-wage)	0	2,406,000	2,406,000	0	0	0
o/w Support to National Council for Older Persons - Wage Subvention	0	0	0	0	300,000	300,000
o/w Support to National Council for Older Persons- Non Wage	0	0	0	0	335,500	335,500
o/w Support to National Council for Persons with Disabilities	0	0	0	0	330,000	330,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Disability and Elderly						
Total Cost of Budget Output 320147	0	3,454,073	3,454,073	0	965,500	965,500
Total Cost for Department 004	220,131	146,676,708	146,896,839	150,000	140,756,315	140,906,315
Total Excluding Arrears	220,131	146,676,708	146,896,839	150,000	140,756,315	140,906,315
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	197,914,429	0	197,914,429	172,733,397	0	172,733,397
Total Excluding Arrears	197,914,429	0	197,914,429	172,733,397	0	172,733,397
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Employment services						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	250,000	0	250,000	200,000	0	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	8,000	8,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	10,000	10,000
227001 Travel inland	0	19,000	19,000	0	0	0
Total Cost of Budget Output 000039	250,000	35,000	285,000	200,000	30,000	230,000
Budget Output 320140 Decent & productive employment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,200	50,200	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000	0	13,200	13,200
221012 Small Office Equipment	0	5,000	5,000	0	0	0
227001 Travel inland	0	65,000	65,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	2,000,000	2,000,000
o/w Support to Externalization of Labour Programme	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 320140	0	222,200	222,200	0	2,175,200	2,175,200
Total Cost for Department 001	250,000	257,200	507,200	200,000	2,205,200	2,405,200
Total Excluding Arrears	250,000	257,200	507,200	200,000	2,205,200	2,405,200

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	200,000	0	200,000	170,131	0	170,131
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	40,100	40,100	0	0	0
Total Cost of Budget Output 000039	200,000	40,100	240,100	170,131	30,000	200,131
Budget Output 320140 Decent & productive employment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	85,000	85,000	0	75,000	75,000
221005 Official Ceremonies and State Functions	0	100,000	100,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
227001 Travel inland	0	127,900	127,900	0	78,700	78,700
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
263402 Transfer to Other Government Units	0	4,479,000	4,479,000	0	3,850,000	3,850,000
o/w Green Jobs Programme	0	4,229,000	4,229,000	0	0	0
o/w ILO Contribution and support to international labour conferences	0	250,000	250,000	0	0	0
o/w ILO Contributions to the International Labour conferences	0	0	0	0	50,000	50,000
o/w Support to Green Jobs Programme	0	0	0	0	800,000	800,000
o/w Support to the Jua-kali Enterprises to transition into Formal Economy	0	0	0	0	3,000,000	3,000,000
Total Cost of Budget Output 320140	0	4,958,900	4,958,900	0	4,120,700	4,120,700
Budget Output 320143 Industrial Peace and harmony						
263402 Transfer to Other Government Units	0	0	0	0	700,000	700,000
o/w Support to Decent Work Country Program-Labour Arbitration Board	0	0	0	0	600,000	600,000
o/w Support to the Decent Work Country Program-Medical Arbitration Board	0	0	0	0	100,000	100,000
Total Cost of Budget Output 320143	0	0	0	0	700,000	700,000
Total Cost for Department 002	200,000	4,999,000	5,199,000	170,131	4,850,700	5,020,831
Total Excluding Arrears	200,000	4,999,000	5,199,000	170,131	4,850,700	5,020,831

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Occupational Health and safety						
Budget Output 320139 Chemical Safety and Health						
263402 Transfer to Other Government Units	0	2,000,000	2,000,000	0	0	0
o/w Transfer for CHESASE Programme	0	2,000,000	2,000,000	0	0	0
Total Cost of Budget Output 320139	0	2,000,000	2,000,000	0	0	0
Total Cost for Department 003	0	2,000,000	2,000,000	0	0	0
Total Excluding Arrears	0	2,000,000	2,000,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Budget Output 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	140,200	140,200
221003 Staff Training	0	0	0	0	747,200	747,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	168,000	168,000
222001 Information and Communication Technology Services.	0	0	0	0	4,400	4,400
225101 Consultancy Services	0	0	0	0	16,152,993	16,152,993
227001 Travel inland	0	0	0	0	1,986,160	1,986,160
227002 Travel abroad	0	0	0	0	591,337	591,337
263402 Transfer to Other Government Units	0	0	0	0	15,418,135	15,418,135
o/w Enabling infrastructure Facilities for Women Enterprise Growth-Component 3	0	0	0	0	15,418,135	15,418,135
312212 Light Vehicles - Acquisition	0	0	0	0	1,606,000	1,606,000
Total Cost of Budget Output 000017	0	0	0	0	36,814,425	36,814,425
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,343,760	4,343,760
221001 Advertising and Public Relations	0	0	0	0	1,995,280	1,995,280
221002 Workshops, Meetings and Seminars	0	0	0	0	2,907,300	2,907,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	528,000	528,000
222001 Information and Communication Technology Services.	0	0	0	0	157,924	157,924
225101 Consultancy Services	0	0	0	0	14,144,136	14,144,136
227001 Travel inland	0	0	0	0	3,873,842	3,873,842
263402 Transfer to Other Government Units	0	0	0	0	8,900,000	8,900,000
o/w Support for Women Empowerment and Enterprice Dev't services-component 1	0	0	0	0	8,900,000	8,900,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Total Cost of Budget Output 000034	0	0	0	0	36,850,242	36,850,242
Budget Output 000042 Projects Management						
211102 Contract Staff Salaries	0	0	0	0	5,088,000	5,088,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	88,320	88,320
212101 Social Security Contributions	0	0	0	0	508,800	508,800
221001 Advertising and Public Relations	0	0	0	0	270,200	270,200
221002 Workshops, Meetings and Seminars	0	0	0	0	1,429,120	1,429,120
221007 Books, Periodicals & Newspapers	0	0	0	0	1,880	1,880
221008 Information and Communication Technology Supplies.	0	0	0	0	461,235	461,235
221009 Welfare and Entertainment	0	0	0	0	425,000	425,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	697,009	697,009
221012 Small Office Equipment	0	0	0	0	70,990	70,990
222001 Information and Communication Technology Services.	0	0	0	0	70,100	70,100
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	938,000	938,000
225101 Consultancy Services	0	0	0	0	6,104,332	6,104,332
227001 Travel inland	0	0	0	0	5,806,380	5,806,380
227004 Fuel, Lubricants and Oils	0	0	0	0	560,000	560,000
228002 Maintenance-Transport Equipment	0	0	0	0	225,000	225,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	60,000	60,000
312212 Light Vehicles - Acquisition	0	0	0	0	1,590,000	1,590,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	448,600	448,600
Total Cost of Budget Output 000042	0	0	0	0	24,892,966	24,892,966
Budget Output 000084 Enterprise Development						
263402 Transfer to Other Government Units	0	0	0	0	14,128,942	14,128,942
o/w Access to finance for Women Entrepreneurs to support business transition-Component 2	0	0	0	0	14,128,942	14,128,942
Total Cost of Budget Output 000084	0	0	0	0	14,128,942	14,128,942
Total Cost for Project 1778	0	0	0	0	112,686,575	112,686,575
Total Excluding Arrears	0	0	0	0	112,686,575	112,686,575
Total for Sub-SubProgramme 04	7,706,200	0	7,706,200	7,426,031	112,686,575	120,112,607
Total Excluding Arrears	7,706,200	0	7,706,200	7,426,031	112,686,575	120,112,607

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 02 Community Mobilisation, Culture and Empowermen						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Development and Literacy						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	317,000	0	317,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000039	0	0	0	317,000	30,000	347,000
Budget Output 440015 Community mobilisation and empowerment						
211101 General Staff Salaries	233,546	0	233,546	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,470	36,470	0	0	0
221002 Workshops, Meetings and Seminars	0	360,000	360,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	2,000	2,000
221009 Welfare and Entertainment	0	44,000	44,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	107,000	107,000	0	20,000	20,000
227001 Travel inland	0	615,000	615,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
263402 Transfer to Other Government Units	0	941,330	941,330	0	210,000	210,000
o/w Transfer to Other Government Units (National Library of Uganda)	0	941,330	941,330	0	210,000	210,000
Total Cost of Budget Output 440015	233,546	2,205,300	2,438,846	0	427,000	427,000
Total Cost for Department 001	233,546	2,205,300	2,438,846	317,000	457,000	774,000
Total Excluding Arrears	233,546	2,205,300	2,438,846	317,000	457,000	774,000
Department 002 Culture and Family Affairs						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	234,043	0	234,043	316,747	0	316,747
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000039	234,043	30,000	264,043	316,747	20,000	336,747
Budget Output 440014 Advocacy and networking						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
227001 Travel inland	0	35,000	35,000	0	0	0
Total Cost of Budget Output 440014	0	60,000	60,000	0	30,000	30,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Culture and Family Affairs						
Budget Output 440016 Promotion of Arts & crafts						
221002 Workshops, Meetings and Seminars	0	17,589	17,589	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	80,000	80,000	0	50,000	50,000
227001 Travel inland	0	44,000	44,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
263402 Transfer to Other Government Units	0	4,910,000	4,910,000	0	1,510,000	1,510,000
o/w Uganda National Culture Centre	0	0	0	0	1,510,000	1,510,000
o/w o/w Traditional Laders - Omukama wa Tooro	0	60,000	60,000	0	0	0
o/w o/w Traditional Leader - Ikumbania Wa Bugwere	0	60,000	60,000	0	0	0
o/w o/w Traditional Leader - Kwar Adhola	0	60,000	60,000	0	0	0
o/w o/w Traditional Leader - Omusinga wa Rwenzururu	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Inzu ya Masaba	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Isebantu Kyabazinga wa Busoga	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Kamuswaga wa Kooki	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Obudingiya wa Bwamba	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Omukama wa Bunyoro Kitara	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Won Nyaci me Lango	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders -Omukama wa Buruli	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders- Emorimor Papa Iteso	0	60,000	60,000	0	0	0
o/w Transfer to Other Government Units o/w Inter-Religious Council (Wage and Non-Wage)	0	2,500,000	2,500,000	0	0	0
o/w Transfer to Other Government Units o/w Uganda National Culture Centre	0	1,570,000	1,570,000	0	0	0
282106 Contributions to Religious and Cultural institutions	0	0	0	0	2,340,000	2,340,000
o/w o/w Kamuswaga wa Kooki	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Emorimor Papa Iteso	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Ikumbania Wa Bugwere	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Inzu ya Masaba	0	0	0	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Culture and Family Affairs						
Budget Output 440016 Promotion of Arts & crafts						
282106 Contributions to Religious and Cultural institutions	0	0	0	0	2,340,000	2,340,000
o/w o/w Traditional Leaders - Isebantu Kyabazinga Wa Busoga	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Kwar Ahola	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Obundingiya wa Bwamba	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Omukama wa Bunyoror Kitara	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Omukama wa Buruli	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Omukama wa Tooro	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Omusinga wa Rwenzururu	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Won Nyaci me Lango	0	0	0	0	60,000	60,000
o/w Transfers to Inter religious Council of Uganda	0	0	0	0	1,500,000	1,500,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	210,557	210,557
Total Cost of Budget Output 440016	0	5,082,589	5,082,589	0	4,230,557	4,230,557
Total Cost for Department 002	234,043	5,172,589	5,406,632	316,747	4,280,557	4,597,304
Total Excluding Arrears	234,043	5,172,589	5,406,632	316,747	4,070,000	4,386,747
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	7,845,477	0	7,845,477	5,371,304	0	5,371,304
Total Excluding Arrears	7,845,477	0	7,845,477	5,160,747	0	5,160,747
SubProgramme 02 Strengthening institutional support						
Sub-SubProgramme 01 Adminstration, Planning and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Budget Output 000001 Audit and Risk Management						
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,500	1,500
221009 Welfare and Entertainment	0	4,000	4,000	0	3,500	3,500
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Total Cost of Budget Output 000001	0	60,000	60,000	0	40,000	40,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	14,000	14,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000007	0	70,000	70,000	0	30,000	30,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	102,676	102,676
212102 Medical expenses (Employees)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	135,000	135,000	0	85,603	85,603
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	2,700	2,700
221009 Welfare and Entertainment	0	50,000	50,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	4,000	4,000
227001 Travel inland	0	250,000	250,000	0	84,345	84,345
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
Total Cost of Budget Output 000010	0	600,000	600,000	0	295,324	295,324
Budget Output 000011 Communication and Public Relations						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000011	0	0	0	0	20,000	20,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,530,000	0	1,530,000	1,428,000	0	1,428,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,008	55,008	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	0	0
221012 Small Office Equipment	0	35,000	35,000	0	0	0
221016 Systems Recurrent costs	0	40,000	40,000	0	0	0
222001 Information and Communication Technology Services.	0	50,000	50,000	0	0	0
223001 Property Management Expenses	0	74,340	74,340	0	74,000	74,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Budget Output 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	0	0	0	4,451,652	4,451,652
223004 Guard and Security services	0	0	0	0	135,000	135,000
223005 Electricity	0	228,000	228,000	0	218,000	218,000
223006 Water	0	180,000	180,000	0	170,000	170,000
223901 Rent-(Produced Assets) to other govt. units	0	4,451,652	4,451,652	0	0	0
227001 Travel inland	0	166,000	166,000	0	18,348	18,348
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	153,000	153,000
228002 Maintenance-Transport Equipment	0	280,000	280,000	0	60,000	60,000
352899 Other Domestic Arrears Budgeting	0	14,400,000	14,400,000	0	2,904,699	2,904,699
Total Cost of Budget Output 000014	1,530,000	20,455,000	21,985,000	1,428,000	8,184,699	9,612,699
Total Cost for Department 001	1,530,000	21,185,000	22,715,000	1,428,000	8,570,023	9,998,023
Total Excluding Arrears	1,530,000	6,785,000	8,315,000	1,428,000	5,665,324	7,093,324
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	171,259	0	171,259	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840,000	840,000	0	1,000,000	1,000,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	17,000	17,000
212103 Incapacity benefits (Employees)	0	115,000	115,000	0	0	0
221002 Workshops, Meetings and Seminars	0	35,792	35,792	0	40,642	40,642
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	10,000	10,000
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
227001 Travel inland	0	54,338	54,338	0	76,300	76,300
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
273104 Pension	0	3,181,697	3,181,697	0	3,555,149	3,555,149
273105 Gratuity	0	545,361	545,361	0	925,826	925,826
352880 Salary Arrears Budgeting	0	26,533	26,533	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	14,745	14,745	0	0	0
Total Cost of Budget Output 000005	171,259	4,974,465	5,145,724	200,000	5,624,917	5,824,917
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	14,000	14,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	25,000	25,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000008 Records Management						
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	5,000	5,000
Total Cost of Budget Output 000008	0	85,000	85,000	0	30,000	30,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	30,000	30,000
227001 Travel inland	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000013	0	50,000	50,000	0	30,000	30,000
Total Cost for Department 002	171,259	5,109,465	5,280,724	200,000	5,684,917	5,884,917
Total Excluding Arrears	171,259	5,068,188	5,239,447	200,000	5,684,917	5,884,917
Department 004 Policy and Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	199,816	0	199,816	240,257	0	240,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,723	30,723	0	0	0
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	48,000	48,000
221009 Welfare and Entertainment	0	10,000	10,000	0	15,442	15,442
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,558	20,558
221016 Systems Recurrent costs	0	50,000	50,000	0	35,000	35,000
227001 Travel inland	0	220,000	220,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	55,000	55,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000006	199,816	480,723	680,539	240,257	255,000	495,257
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	86,926	86,926	0	30,000	30,000
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000027	0	106,926	106,926	0	30,000	30,000
Budget Output 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	45,000	45,000	0	33,540	33,540
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	0	0
227001 Travel inland	0	98,809	98,809	0	32,460	32,460
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000044	0	213,809	213,809	0	66,000	66,000
Total Cost for Department 004	199,816	801,458	1,001,274	240,257	351,000	591,257
Total Excluding Arrears	199,816	801,458	1,001,274	240,257	351,000	591,257

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	200,000	0	200,000
221012 Small Office Equipment	0	0	0	100,000	0	100,000
222001 Information and Communication Technology Services.	0	0	0	150,000	0	150,000
228002 Maintenance-Transport Equipment	0	0	0	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	160,000	0	160,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	255,000	0	255,000
312221 Light ICT hardware - Acquisition	0	0	0	255,000	0	255,000
312229 Other ICT Equipment - Acquisition	467,607	0	467,607	0	0	0
312231 Office Equipment - Acquisition	450,854	0	450,854	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	600,000	0	600,000
312423 Computer Software - Acquisition	0	0	0	491,250	0	491,250
313229 Other ICT Equipment - Improvement	0	0	0	250,000	0	250,000
313235 Furniture and Fittings - Improvement	0	0	0	108,750	0	108,750
313423 Computer Software - Improvement	0	0	0	230,000	0	230,000
Total Cost of Budget Output 000003	1,018,461	0	1,018,461	3,450,000	0	3,450,000
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	368,200	0	368,200	368,200	0	368,200
212101 Social Security Contributions	36,820	0	36,820	36,820	0	36,820
221008 Information and Communication Technology Supplies.	0	0	0	150,000	0	150,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	80,000	0	80,000
221016 Systems Recurrent costs	0	0	0	180,000	0	180,000
227001 Travel inland	110,000	0	110,000	0	0	0
227004 Fuel, Lubricants and Oils	384,126	0	384,126	0	0	0
263402 Transfer to Other Government Units	0	0	0	714,980	0	714,980
o/w Statutory Transfers	0	0	0	714,980	0	714,980
352899 Other Domestic Arrears Budgeting	0	0	0	10,490	0	10,490
Total Cost of Budget Output 000006	899,146	0	899,146	1,560,490	0	1,560,490
Total Cost for Project 1627	1,917,607	0	1,917,607	5,010,490	0	5,010,490
Total Excluding Arrears	1,917,607	0	1,917,607	5,000,000	0	5,000,000
Total for Sub-SubProgramme 01	30,914,605	0	30,914,605	21,484,687	0	21,484,687

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Total Excluding Arrears	16,473,328	0	16,473,328	18,569,498	0	18,569,498
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	101,120	0	101,120	120	0	120
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221009 Welfare and Entertainment	0	13,704	13,704	0	0	0
Total Cost of Budget Output 000039	101,120	38,704	139,824	120	0	120
Budget Output 460132 Arbitration of Labour Disputes (Industrial Court)						
263402 Transfer to Other Government Units	0	4,000,000	4,000,000	0	0	0
o/w Quarterly subvention to Industrial Court	0	4,000,000	4,000,000	0	0	0
Total Cost of Budget Output 460132	0	4,000,000	4,000,000	0	0	0
Total Cost for Department 002	101,120	4,038,704	4,139,824	120	0	120
Total Excluding Arrears	101,120	4,038,704	4,139,824	120	0	120
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,139,824	0	4,139,824	120	0	120
Total Excluding Arrears	4,139,824	0	4,139,824	120	0	120
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
Budget Output 000024 Compliance and Enforcement Services						
263402 Transfer to Other Government Units	0	0	0	0	4,500,000	4,500,000
o/w Transfer to the Industrial Court	0	0	0	0	4,500,000	4,500,000
Total Cost of Budget Output 000024	0	0	0	0	4,500,000	4,500,000
Total Cost for Department 002	0	0	0	0	4,500,000	4,500,000
Total Excluding Arrears	0	0	0	0	4,500,000	4,500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Total for Sub-SubProgramme 04	0	0	0	4,500,000	0	4,500,000
Total Excluding Arrears	0	0	0	4,500,000	0	4,500,000
Grand Total Vote 018	249,780,536	0	249,780,536	213,716,538	112,686,575	326,403,114
Total Excluding Arrears	235,339,258	0	235,339,258	210,590,792	112,686,575	323,277,368

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Sub SubProgramme 04 Labour and Employment services						
Department 002 Labour and Industrial relations						
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	0	0	0	112,686,575	112,686,575
Total Development for the Department 002	0	0	0	0	112,686,575	112,686,575
<i>Total Excluding Arrears</i>	0	0	0	0	112,686,575	112,686,575
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Sub SubProgramme 01 Adminstration, Planning and support services						
Department 004 Policy and Planning						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1,917,607	0	1,917,607	5,010,490	0	5,010,490
Total Development for the Department 004	1,917,607	0	1,917,607	5,010,490	0	5,010,490
<i>Total Excluding Arrears</i>	1,917,607	0	1,917,607	5,000,000	0	5,000,000
Grand Total Vote	1,917,607	0	1,917,607	5,010,490	112,686,575	117,697,065
<i>Total Excluding Arrears</i>	1,917,607	0	1,917,607	5,000,000	112,686,575	117,686,575

VOTE: 018

Ministry of Gender, Labour and Social Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	112,687
410 International Development Association (IDA)	0	112,687
Total External Project Financing for Vote 018	0	112,687

VOTE: 019 Ministry of Water and Environment

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	16.151	16.865	17.708	19.479	21.426	23.569
	Non-Wage	13.363	16.425	17.246	20.695	24.834	29.553
Dev't.	GoU	487.468	386.364	386.364	463.637	533.183	586.501
	Ext Fin.	975.765	719.530	1,081.607	962.673	237.502	81.336
GoU Total		516.982	419.654	421.318	503.811	579.443	639.623
Total GoU+Ext Fin (MTEF)		1,492.747	1,139.183	1,502.925	1,466.484	816.945	720.959
Arrears		16.136	7.781	0.000	0.000	0.000	0.000
Total Budget		1,508.883	1,146.964	1,502.925	1,466.484	816.945	720.959
Total Vote Budget Excluding Arrears		1,492.747	1,139.183	1,502.925	1,466.484	816.945	720.959

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Water for Production	480,353	35,000	515,353	1,600,000	40,000	1,640,000
Total Recurrent Budget Estimates for Sub-SubProgramme	480,353	35,000	515,353	1,600,000	40,000	1,640,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14,039,210	0	14,039,210	11,400,000	0	11,400,000
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15,809,842	0	15,809,842	16,017,558	0	16,017,558
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19,371,755	0	19,371,755	13,870,000	0	13,870,000
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	0	0	0	3,460,000	37,470,000	40,930,000
1523 Water for Production Phase II	19,448,652	0	19,448,652	7,880,000	0	7,880,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,982,743	8,000,000	11,982,743	3,110,000	8,000,000	11,110,000
1661 Irrigation For Climate Resilience Project Profile	6,136,091	85,067,344	91,203,435	9,330,000	101,500,000	110,830,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,523,938	28,142,656	32,666,594	21,480,000	26,300,000	47,780,000
Total Development Budget Estimates for Sub-SubProgramme	83,312,231	121,210,000	204,522,231	86,547,558	173,270,000	259,817,558
Total for Sub Sub Programme 03	83,792,584	121,245,000	205,037,584	88,147,558	173,310,000	261,457,558

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 01	83,792,584	121,245,000	205,037,584	88,147,558	173,310,000	261,457,558
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Climate Change Department	1,260,000	1,307,561	2,567,561	1,247,746	1,400,000	2,647,746
002 Environment Support Services	160,000	672,439	832,439	998,000	500,000	1,498,000
003 Forestry Support Services	170,000	720,000	890,000	688,000	400,000	1,088,000
004 Wetland Management Services	460,000	900,000	1,360,000	1,152,254	800,000	1,952,254
Total Recurrent Budget Estimates for Sub-SubProgramme	2,050,000	3,600,000	5,650,000	4,086,000	3,100,000	7,186,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7,470,000	91,840,000	99,310,000	1,200,000	4,670,000	5,870,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,060,000	0	4,060,000	4,100,000	0	4,100,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3,310,000	20,355,388	23,665,388	13,680,000	58,500,000	72,180,000
1697 National Wetlands Restoration Project	5,600,000	0	5,600,000	5,100,000	0	5,100,000
Total Development Budget Estimates for Sub-SubProgramme	20,440,000	112,195,388	132,635,388	24,080,000	63,170,000	87,250,000
<i>Total for Sub Sub Programme 01</i>	<i>22,490,000</i>	<i>115,795,388</i>	<i>138,285,388</i>	<i>28,166,000</i>	<i>66,270,000</i>	<i>94,436,000</i>
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	6,304,616	6,630,263	12,934,878	1,628,542	8,279,790	9,908,332
002 Policy and Planning	480,000	17,843,472	18,323,472	280,000	2,285,000	2,565,000
003 Water and Environment Sector Liaison	90,000	900,000	990,000	128,000	850,000	978,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,874,616	25,373,734	32,248,350	2,036,542	11,414,790	13,451,332
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	7,655,135	5,130,000	12,785,135	9,507,523	3,446,812	12,954,335
1638 Retooling of Ministry of Water and Environment	5,037,865	0	5,037,865	10,781,015	0	10,781,015
Total Development Budget Estimates for Sub-SubProgramme	12,693,000	5,130,000	17,823,000	20,288,538	3,446,812	23,735,351
<i>Total for Sub Sub Programme 04</i>	<i>19,567,616</i>	<i>30,503,734</i>	<i>50,071,350</i>	<i>22,325,081</i>	<i>14,861,602</i>	<i>37,186,683</i>
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	480,000	20,000	500,000	288,000	840,000	1,128,000
002 Water Quality Managemnet	440,000	30,000	470,000	1,100,000	40,000	1,140,000
003 Water Resources monitoring and Assessment	570,000	60,000	630,000	1,609,000	600,000	2,209,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Water Resources planning & Regulation	520,000	30,000	550,000	1,491,000	40,000	1,531,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,010,000	140,000	2,150,000	4,488,000	1,520,000	6,008,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	2,530,000	0	2,530,000	3,500,000	0	3,500,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	1,700,000	0	1,700,000	0	0	0
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	9,730,000	11,230,000	3,500,000	0	3,500,000
1522 Inner Murchison Bay Cleanup Project	12,529,100	0	12,529,100	10,000,000	0	10,000,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000	2,170,000	31,753,188	33,923,188
1662 Water Management Zones Project Phase 2	5,152,000	0	5,152,000	5,190,000	0	5,190,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	500,000	3,460,000	3,960,000	2,490,200	12,000,000	14,490,200
1762 Potable Water Project	1,997,000	0	1,997,000	3,119,800	0	3,119,800
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	0	0	0	1,000,000	1,500,000	2,500,000
Total Development Budget Estimates for Sub-SubProgramme	27,076,100	58,480,000	85,556,100	30,970,001	45,253,188	76,223,189
Total for Sub Sub Programme 02	29,086,100	58,620,000	87,706,100	35,458,001	46,773,188	82,231,189
Total for Programme 06	71,143,716	204,919,123	276,062,838	85,949,082	127,904,790	213,853,872
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Rural Water Supply and Sanitation	1,570,000	100,000	1,670,000	1,520,000	100,000	1,620,000
002 Urban Water Supply and Sanitation	2,890,000	100,000	2,990,000	2,840,000	100,000	2,940,000
003 Urban Water Utility Regulation Department	276,246	150,000	426,246	294,000	150,000	444,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,736,246	350,000	5,086,246	4,654,000	350,000	5,004,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1188 Protection of Lake Victoria - Kampala Sanitation Program	23,424,600	0	23,424,600	0	0	0
1193 Kampala Water- Lake Victoria Water & Sanitation project	2,424,200	129,890,000	132,314,200	26,190,000	110,420,034	136,610,034
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	25,000,000	0	25,000,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1438 Water Service Acceleration Project (SCAP 100%)	55,062,000	0	55,062,000	0	0	0
1524 Water and Sanitation Development Facility East-Phase II	19,776,000	0	19,776,000	17,430,000	0	17,430,000
1525 Water and Sanitation Development Facility-South West-Phase II	18,042,000	0	18,042,000	16,240,000	0	16,240,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9,998,000	35,100,000	45,098,000	10,100,000	22,700,000	32,800,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	262,376,000	4,170,000	146,469,817	150,639,817
1531 South Western Cluster (SWC) Project	0	137,500,000	137,500,000	0	20,729,966	20,729,966
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	51,452,000	0	51,452,000	42,540,000	0	42,540,000
1533 Water and Sanitation Development Facility Central-Phase II	18,163,000	0	18,163,000	14,340,000	0	14,340,000
1534 Water and Sanitation Development Facility North-Phase II	15,062,000	38,840,000	53,902,000	11,890,000	38,840,000	50,730,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,000,000	0	1,000,000	1,820,000	0	1,820,000
1614 Support to Rural Water Supply and Sanitation Project	55,086,000	55,320,000	110,406,000	57,169,118	81,600,000	138,769,118
1660 Strengthening Water Utilities Regulation Project	16,290,000	0	16,290,000	11,800,000	0	11,800,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	12,689,000	25,000,000	37,689,000	5,890,000	13,630,000	19,520,000
1770 Water and Sanitation Development Facility Karamoja	15,201,800	0	15,201,800	12,000,000	0	12,000,000
1781 Feacal Sludge Management Enhancement Project(FSMEP)	0	0	0	680,000	0	680,000
Total Development Budget Estimates for Sub-SubProgramme	343,946,600	678,750,000	1,022,696,600	232,259,118	434,389,817	666,648,935
Total for Sub Sub Programme 03	348,682,846	679,100,000	1,027,782,846	236,913,118	434,739,817	671,652,935
Total for Programme 12	348,682,846	679,100,000	1,027,782,846	236,913,118	434,739,817	671,652,935
Grand Total Vote 019	503,619,145	1,005,264,123	1,508,883,267	411,009,758	735,954,607	1,146,964,365
Total Excluding Arrears	503,619,145	989,128,090	1,492,747,235	403,228,743	735,954,607	1,139,183,350

VOTE: 019 Ministry of Water and Environment

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	35,137,245	11,802,685	46,939,931	39,522,971	10,291,097	49,814,068
212 Social Contributions	1,844,499	341,311	2,185,810	2,057,027	284,666	2,341,693
221 General Use of goods and services	9,315,929	6,366,037	15,681,966	9,149,617	4,039,560	13,189,178
222 Communications	334,342	39,000	373,342	225,744	39,000	264,744
223 Utility and Property Expenses	7,609,307	0	7,609,307	1,544,255	10,000	1,554,255
224 Supplies and Services	402,500	47,828,000	48,230,500	2,232,500	1,375,000	3,607,500
225 Professional Services	55,460,893	129,973,295	185,434,188	52,627,914	113,869,988	166,497,902
227 Travel and Transport	15,110,134	5,068,604	20,178,738	16,748,962	4,302,526	21,051,488
228 Maintenance	3,922,150	2,266,000	6,188,150	6,687,286	1,497,878	8,185,164
242 Interest on Domestic debts	2,407,000	14,995,388	17,402,388	6,000	0	6,000
262 Grants To International Organisations - CURRENT	500,000	0	500,000	2,481,178	0	2,481,178
263 To other general government units.	3,426,725	0	3,426,725	4,427,111	0	4,427,111
273 Employment-related social benefits	6,559,108	0	6,559,108	7,203,898	0	7,203,898
281 Property expenses other than interest	80,000	0	80,000	60,000	0	60,000
282 Current transfers not elsewhere classified	2,600,000	700,000	3,300,000	350,000	0	350,000
312 Acquisition of Produced Assets	331,415,896	756,385,068	1,087,800,964	249,315,928	583,605,102	832,921,029
313 Major Repairs, Overhaul and Improvement to Produced Assets	25,699,120	0	25,699,120	9,821,142	215,000	10,036,142
342 Acquisition of Non - Produced Assets	15,156,998	0	15,156,998	15,192,000	0	15,192,000
352 Financial Assets	16,136,033	0	16,136,033	7,781,015	0	7,781,015
Grand Total Vote 019	533,117,879	975,765,388	1,508,883,267	427,434,548	719,529,817	1,146,964,365
Total Excluding Arrears	516,981,847	975,765,388	1,492,747,235	419,653,533	719,529,817	1,139,183,350

VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,695,012	0	15,695,012	16,314,543	0	16,314,543
211102 Contract Staff Salaries	16,769,983	5,369,005	22,138,988	19,121,218	4,594,088	23,715,306
211104 Employee Gratuity	0	0	0	0	340,000	340,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,472,250	6,433,680	8,905,930	4,047,209	5,357,009	9,404,218
211107 Boards, Committees and Council Allowances	200,000	0	200,000	40,000	0	40,000
212101 Social Security Contributions	1,696,349	341,311	2,037,660	2,057,027	284,666	2,341,693
212201 Social Security Contributions	148,150	0	148,150	0	0	0
221001 Advertising and Public Relations	960,499	1,418,621	2,379,120	1,085,000	372,367	1,457,367
221002 Workshops, Meetings and Seminars	2,037,725	3,448,000	5,485,725	700,000	1,545,401	2,245,401
221003 Staff Training	2,150,560	1,163,336	3,313,895	920,100	919,336	1,839,436
221004 Recruitment Expenses	42,000	0	42,000	47,217	0	47,217
221005 Official Ceremonies and State Functions	8,000	0	8,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	93,032	20,000	113,032	145,839	10,000	155,839
221008 Information and Communication Technology Supplies.	841,160	136,000	977,160	2,224,828	816,000	3,040,828
221009 Welfare and Entertainment	625,783	20,000	645,783	846,433	40,344	886,777
221011 Printing, Stationery, Photocopying and Binding	1,809,125	155,280	1,964,405	2,577,715	304,812	2,882,527
221012 Small Office Equipment	306,845	0	306,845	405,385	10,000	415,385
221014 Bank Charges and other Bank related costs	11,200	4,800	16,000	11,600	21,300	32,900
221017 Membership dues and Subscription fees.	430,000	0	430,000	105,500	0	105,500
222001 Information and Communication Technology Services.	143,942	39,000	182,942	206,344	39,000	245,344
222002 Postage and Courier	190,400	0	190,400	19,400	0	19,400
223001 Property Management Expenses	6,602,142	0	6,602,142	230,200	0	230,200
223002 Property Rates	0	0	0	120,000	0	120,000
223004 Guard and Security services	358,084	0	358,084	425,900	0	425,900
223005 Electricity	442,315	0	442,315	474,600	5,000	479,600
223006 Water	198,766	0	198,766	285,555	5,000	290,555
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	8,000	0	8,000
224003 Agricultural Supplies and Services	0	47,786,000	47,786,000	500,000	1,300,000	1,800,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	326,000	0	326,000
224005 Laboratory supplies and services	0	0	0	1,000,000	0	1,000,000
224008 Educational Materials and Services	0	0	0	4,000	0	4,000

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	382,500	42,000	424,500	302,500	75,000	377,500
224011 Research Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	16,852,772	26,702,495	43,555,267	7,282,841	22,770,862	30,053,704
225201 Consultancy Services-Capital	21,755,822	70,967,471	92,723,294	23,247,459	61,900,880	85,148,339
225202 Environment Impact Assessment for Capital Works	1,824,600	9,686,657	11,511,257	1,202,000	10,949,710	12,151,710
225203 Appraisal and Feasibility Studies for Capital Works	7,210,748	11,809,371	19,020,119	8,022,768	4,469,217	12,491,986
225204 Monitoring and Supervision of capital work	7,816,950	10,807,301	18,624,252	12,872,845	13,779,318	26,652,163
227001 Travel inland	8,276,286	2,280,925	10,557,211	8,515,708	2,315,560	10,831,268
227002 Travel abroad	0	0	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	6,833,848	2,787,679	9,621,527	8,168,254	1,986,967	10,155,220
228001 Maintenance-Buildings and Structures	175,078	0	175,078	74,000	0	74,000
228002 Maintenance-Transport Equipment	3,157,286	362,000	3,519,286	4,715,007	1,436,878	6,151,885
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	589,786	1,904,000	2,493,786	1,882,279	61,000	1,943,279
228004 Maintenance-Other Fixed Assets	0	0	0	16,000	0	16,000
242003 Other	2,407,000	14,995,388	17,402,388	6,000	0	6,000
262101 Contributions to International Organisations-Current	0	0	0	700,000	0	700,000
262201 Contributions to International Organisations-Capital	500,000	0	500,000	1,781,178	0	1,781,178
263402 Transfer to Other Government Units	3,426,725	0	3,426,725	4,427,111	0	4,427,111
273104 Pension	6,290,635	0	6,290,635	6,935,425	0	6,935,425
273105 Gratuity	268,473	0	268,473	268,473	0	268,473
281401 Rent	80,000	0	80,000	60,000	0	60,000
282103 Scholarships and related costs	100,000	0	100,000	150,000	0	150,000
282104 Compensation to 3rd Parties	200,000	0	200,000	200,000	0	200,000
282301 Transfers to Government Institutions	2,300,000	700,000	3,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	18,547,495	0	18,547,495	18,252,000	0	18,252,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	174,349,777	476,569,357	650,919,133	122,101,458	251,765,251	373,866,710
312136 Power lines, stations and plants - Acquisition	11,850,707	25,000,000	36,850,707	2,580,000	0	2,580,000
312139 Other Structures - Acquisition	120,164,917	244,835,203	365,000,120	89,907,969	276,052,242	365,960,211
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	800,000	800,000
312149 Other Land Improvements - Acquisition	0	0	0	50,000	0	50,000
312211 Heavy Vehicles - Acquisition	410,000	0	410,000	10,000	200,000	210,000
312212 Light Vehicles - Acquisition	200,000	300,000	500,000	0	126,000	126,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312213 Water Vessels - Acquisition	130,000	0	130,000	0	0	0
312216 Cycles - Acquisition	0	0	0	5,000	0	5,000
312219 Other Transport equipment - Acquisition	1,500,000	7,444,800	8,944,800	0	8,366,725	8,366,725
312221 Light ICT hardware - Acquisition	555,000	0	555,000	1,526,500	0	1,526,500
312222 Heavy ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	0	0	0
312231 Office Equipment - Acquisition	110,000	0	110,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,125,000	0	1,125,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	948,000	0	948,000	633,000	0	633,000
312299 Other Machinery and Equipment- Acquisition	1,000,000	2,235,708	3,235,708	2,750,000	4,484,883	7,234,883
312412 Cultivated Plants - Acquisition	300,000	0	300,000	11,275,000	41,810,000	53,085,000
313121 Non-Residential Buildings - Improvement	880,000	0	880,000	1,914,100	0	1,914,100
313135 Water Plants, pipelines and sewerage networks - Improvement	23,424,600	0	23,424,600	0	0	0
313137 Information Communication Technology network lines - Improvement	4,000	0	4,000	0	0	0
313139 Other Structures - Improvement	0	0	0	7,816,042	0	7,816,042
313211 Heavy Vehicles - Improvement	990,520	0	990,520	70,000	0	70,000
313221 Light ICT hardware - Improvement	0	0	0	5,000	185,000	190,000
313233 Medical, Laboratory and Research & appliances - Improvement	400,000	0	400,000	0	0	0
313235 Furniture and Fittings - Improvement	0	0	0	16,000	30,000	46,000
342111 Land - Acquisition	15,156,998	0	15,156,998	15,192,000	0	15,192,000
352899 Other Domestic Arrears Budgeting	16,136,033	0	16,136,033	7,781,015	0	7,781,015
Grand Total Vote 019	533,117,879	975,765,388	1,508,883,267	427,434,548	719,529,817	1,146,964,365
Total Excluding Arrears	516,981,847	975,765,388	1,492,747,235	419,653,533	719,529,817	1,139,183,350

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water for Production						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	480,353	0	480,353	1,600,000	0	1,600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	35,000	35,000	0	20,000	20,000
Total Cost of Budget Output 000014	480,353	35,000	515,353	1,600,000	40,000	1,640,000
Total Cost for Department 004	480,353	35,000	515,353	1,600,000	40,000	1,640,000
Total Excluding Arrears	480,353	35,000	515,353	1,600,000	40,000	1,640,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	273,431	0	273,431	148,801	0	148,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0	48,000	19,596	0	19,596
212101 Social Security Contributions	4,496	0	4,496	14,880	0	14,880
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	140,000	0	140,000	60,000	0	60,000
221003 Staff Training	100,000	0	100,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	0	0	0	65,000	0	65,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services.	39,844	0	39,844	39,844	0	39,844
223004 Guard and Security services	13,100	0	13,100	13,100	0	13,100
223005 Electricity	4,800	0	4,800	8,000	0	8,000
223006 Water	4,800	0	4,800	8,000	0	8,000
224010 Protective Gear	110,000	0	110,000	80,000	0	80,000
225101 Consultancy Services	1,455,000	0	1,455,000	60,000	0	60,000
225201 Consultancy Services-Capital	0	0	0	2,360,000	0	2,360,000
227001 Travel inland	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	100,000	0	100,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
Budget Output 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	200,000	0	200,000	180,000	0	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	14,000	30,000	0	30,000
312211 Heavy Vehicles - Acquisition	410,000	0	410,000	0	0	0
312221 Light ICT hardware - Acquisition	45,000	0	45,000	0	0	0
Total Cost of Budget Output 000003	3,137,471	0	3,137,471	3,452,221	0	3,452,221
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	3,132,852	0	3,132,852	1,020,000	0	1,020,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	0	0	0	375,000	0	375,000
227001 Travel inland	375,000	0	375,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	205,779	0	205,779
312139 Other Structures - Acquisition	7,033,887	0	7,033,887	5,747,000	0	5,747,000
342111 Land - Acquisition	360,000	0	360,000	0	0	0
Total Cost of Budget Output 000017	10,901,739	0	10,901,739	7,947,779	0	7,947,779
Total Cost for Project 1396	14,039,210	0	14,039,210	11,400,000	0	11,400,000
Total Excluding Arrears	14,039,210	0	14,039,210	11,400,000	0	11,400,000
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	437,182	0	437,182	495,758	0	495,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,150	0	68,150	155,150	0	155,150
212101 Social Security Contributions	48,576	0	48,576	81,000	0	81,000
221001 Advertising and Public Relations	22,500	0	22,500	52,500	0	52,500
221008 Information and Communication Technology Supplies.	0	0	0	165,000	0	165,000
221009 Welfare and Entertainment	52,150	0	52,150	62,150	0	62,150
221011 Printing, Stationery, Photocopying and Binding	63,000	0	63,000	123,000	0	123,000
222001 Information and Communication Technology Services.	11,500	0	11,500	31,500	0	31,500
223004 Guard and Security services	55,800	0	55,800	55,800	0	55,800
223005 Electricity	13,250	0	13,250	23,250	0	23,250
223006 Water	8,500	0	8,500	18,500	0	18,500
225101 Consultancy Services	1,425,642	0	1,425,642	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	1,803,763	0	1,803,763
227001 Travel inland	0	0	0	202,000	0	202,000
227004 Fuel, Lubricants and Oils	0	0	0	155,250	0	155,250
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	18,000	0	18,000
312229 Other ICT Equipment - Acquisition	145,000	0	145,000	0	0	0
312235 Furniture and Fittings - Acquisition	18,000	0	18,000	28,000	0	28,000
313211 Heavy Vehicles - Improvement	450,000	0	450,000	0	0	0
Total Cost of Budget Output 000003	2,837,250	0	2,837,250	3,720,621	0	3,720,621
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	1,267,142	0	1,267,142
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	285,200	0	285,200	0	0	0
227004 Fuel, Lubricants and Oils	65,250	0	65,250	0	0	0
228002 Maintenance-Transport Equipment	140,000	0	140,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	400,000	0	400,000
312139 Other Structures - Acquisition	12,332,142	0	12,332,142	9,479,795	0	9,479,795
342111 Land - Acquisition	150,000	0	150,000	150,000	0	150,000
Total Cost of Budget Output 000017	12,972,592	0	12,972,592	12,296,937	0	12,296,937
Total Cost for Project 1397	15,809,842	0	15,809,842	16,017,558	0	16,017,558
Total Excluding Arrears	15,809,842	0	15,809,842	16,017,558	0	16,017,558
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	420,640	0	420,640	53,840	0	53,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	0	86,400	185,150	0	185,150
212101 Social Security Contributions	62,184	0	62,184	7,384	0	7,384
221001 Advertising and Public Relations	33,000	0	33,000	28,000	0	28,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000	129,328	0	129,328
221009 Welfare and Entertainment	37,300	0	37,300	72,600	0	72,600

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000	153,000	0	153,000
222001 Information and Communication Technology Services.	22,200	0	22,200	37,000	0	37,000
223004 Guard and Security services	18,184	0	18,184	20,000	0	20,000
223005 Electricity	22,000	0	22,000	33,250	0	33,250
223006 Water	14,400	0	14,400	24,900	0	24,900
225101 Consultancy Services	1,380,000	0	1,380,000	45,900	0	45,900
225201 Consultancy Services-Capital	0	0	0	1,580,000	0	1,580,000
227001 Travel inland	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	102,700	0	102,700	305,205	0	305,205
228002 Maintenance-Transport Equipment	60,000	0	60,000	255,000	0	255,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	29,000	0	29,000
312221 Light ICT hardware - Acquisition	40,000	0	40,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	50,000	0	50,000
313211 Heavy Vehicles - Improvement	450,520	0	450,520	0	0	0
Total Cost of Budget Output 000003	3,154,528	0	3,154,528	3,347,557	0	3,347,557
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	3,494,392	0	3,494,392	2,779,230	0	2,779,230
225204 Monitoring and Supervision of capital work	156,270	0	156,270	156,270	0	156,270
227001 Travel inland	320,000	0	320,000	0	0	0
227004 Fuel, Lubricants and Oils	107,000	0	107,000	0	0	0
228002 Maintenance-Transport Equipment	90,000	0	90,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	600,000	0	600,000
312139 Other Structures - Acquisition	11,849,565	0	11,849,565	6,666,943	0	6,666,943
342111 Land - Acquisition	150,000	0	150,000	320,000	0	320,000
Total Cost of Budget Output 000017	16,217,227	0	16,217,227	10,522,443	0	10,522,443
Total Cost for Project 1398	19,371,755	0	19,371,755	13,870,000	0	13,870,000
Total Excluding Arrears	19,371,755	0	19,371,755	13,870,000	0	13,870,000
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	220,000	270,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	5,344	5,344
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	5,000	5,000
225201 Consultancy Services-Capital	0	0	0	0	908,540	908,540
225204 Monitoring and Supervision of capital work	0	0	0	150,000	180,000	330,000
227001 Travel inland	0	0	0	50,000	160,000	210,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	216,543	266,543
228002 Maintenance-Transport Equipment	0	0	0	0	310,000	310,000
Total Cost of Budget Output 000003	0	0	0	300,000	2,178,427	2,478,427
Budget Output 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000	200,000
224003 Agricultural Supplies and Services	0	0	0	500,000	1,000,000	1,500,000
225101 Consultancy Services	0	0	0	1,490,000	946,923	2,436,923
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,049,710	1,049,710
227001 Travel inland	0	0	0	20,000	50,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	132,226	182,226
312139 Other Structures - Acquisition	0	0	0	0	32,012,715	32,012,715
342111 Land - Acquisition	0	0	0	1,000,000	0	1,000,000
Total Cost of Budget Output 000017	0	0	0	3,160,000	35,291,573	38,451,573
Total Cost for Project 1417	0	0	0	3,460,000	37,470,000	40,930,000
Total Excluding Arrears	0	0	0	3,460,000	37,470,000	40,930,000
Project 1523 Water for Production Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	101,918	0	101,918	59,629	0	59,629
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	73,500	0	73,500	20,000	0	20,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	36,000	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	0	10,000
221012 Small Office Equipment	9,085	0	9,085	9,085	0	9,085
222001 Information and Communication Technology Services.	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	99,000	0	99,000	99,000	0	99,000
223005 Electricity	50,100	0	50,100	50,100	0	50,100
223006 Water	39,600	0	39,600	39,600	0	39,600
224010 Protective Gear	12,500	0	12,500	12,500	0	12,500
225101 Consultancy Services	1,818,670	0	1,818,670	29,000	0	29,000
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	0	0	0	42,290	0	42,290
227001 Travel inland	62,400	0	62,400	62,400	0	62,400
227004 Fuel, Lubricants and Oils	93,625	0	93,625	93,625	0	93,625
228002 Maintenance-Transport Equipment	136,000	0	136,000	136,000	0	136,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000003	3,406,686	0	3,406,686	2,063,516	0	2,063,516
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
212101 Social Security Contributions	101,918	0	101,918	59,629	0	59,629
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250	11,250	0	11,250
225101 Consultancy Services	530,202	0	530,202	0	0	0
225201 Consultancy Services-Capital	2,789,312	0	2,789,312	1,980,202	0	1,980,202
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	245,200	0	245,200	245,200	0	245,200
227001 Travel inland	21,250	0	21,250	63,540	0	63,540
227004 Fuel, Lubricants and Oils	93,625	0	93,625	93,625	0	93,625
228002 Maintenance-Transport Equipment	106,000	0	106,000	106,000	0	106,000
312139 Other Structures - Acquisition	11,541,921	0	11,541,921	2,455,751	0	2,455,751
Total Cost of Budget Output 000017	16,041,966	0	16,041,966	5,816,484	0	5,816,484
Total Cost for Project 1523	19,448,652	0	19,448,652	7,880,000	0	7,880,000
Total Excluding Arrears	19,448,652	0	19,448,652	7,880,000	0	7,880,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,610	0	18,610	18,610	0	18,610
212101 Social Security Contributions	1,861	0	1,861	1,861	0	1,861
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221003 Staff Training	4,000	0	4,000	6,000	0	6,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	12,000	0	12,000
222001 Information and Communication Technology Services.	0	0	0	5,000	0	5,000
223004 Guard and Security services	24,000	0	24,000	24,000	0	24,000
223005 Electricity	3,200	0	3,200	3,600	0	3,600
223006 Water	4,000	0	4,000	4,500	0	4,500
224010 Protective Gear	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	180,000	0	180,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
227001 Travel inland	18,000	0	18,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	31,129	0	31,129
228002 Maintenance-Transport Equipment	18,000	0	18,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	2,000	2,500	0	2,500
281401 Rent	60,000	0	60,000	60,000	0	60,000
313137 Information Communication Technology network lines - Improvement	4,000	0	4,000	0	0	0
313211 Heavy Vehicles - Improvement	90,000	0	90,000	70,000	0	70,000
Total Cost of Budget Output 000003	488,671	0	488,671	525,200	0	525,200
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	0	133,000	133,000
221001 Advertising and Public Relations	0	0	0	0	37,000	37,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	4,000	0	4,000	6,000	0	6,000
223004 Guard and Security services	24,000	0	24,000	34,000	0	34,000
225201 Consultancy Services-Capital	568,613	7,750,000	8,318,613	1,069,113	4,879,155	5,948,268
225204 Monitoring and Supervision of capital work	30,000	0	30,000	45,446	0	45,446
227001 Travel inland	50,000	50,000	100,000	40,000	50,000	90,000
227004 Fuel, Lubricants and Oils	25,000	100,000	125,000	31,129	100,000	131,129
228002 Maintenance-Transport Equipment	18,000	50,000	68,000	20,000	370,000	390,000
312121 Non-Residential Buildings - Acquisition	200,000	0	200,000	100,000	0	100,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	2,574,459	0	2,574,459	1,189,113	2,430,845	3,619,958
312149 Other Land Improvements - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000017	3,494,072	8,000,000	11,494,072	2,584,801	8,000,000	10,584,801
Total Cost for Project 1559	3,982,743	8,000,000	11,982,743	3,110,000	8,000,000	11,110,000
Total Excluding Arrears	3,982,743	8,000,000	11,982,743	3,110,000	8,000,000	11,110,000
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	305,726	368,726	85,000	703,235	788,235
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221003 Staff Training	0	398,668	398,668	0	194,668	194,668
221004 Recruitment Expenses	0	0	0	20,217	0	20,217
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
225101 Consultancy Services	366,783	12,336,655	12,703,438	0	0	0
225201 Consultancy Services-Capital	0	0	0	800,000	3,710,370	4,510,370
225204 Monitoring and Supervision of capital work	0	0	0	244,783	0	244,783
227001 Travel inland	125,000	208,042	333,042	85,000	296,527	381,527
227004 Fuel, Lubricants and Oils	75,000	50,200	125,200	70,000	50,200	120,200
228002 Maintenance-Transport Equipment	0	0	0	85,000	45,000	130,000
Total Cost of Budget Output 000003	629,783	13,299,291	13,929,074	1,430,000	5,000,000	6,430,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,323,110	2,323,110	0	2,402,787	2,402,787
211104 Employee Gratuity	0	0	0	0	340,000	340,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	317,954	317,954	0	238,685	238,685
212101 Social Security Contributions	0	232,311	232,311	0	204,666	204,666
221001 Advertising and Public Relations	62,000	62,421	124,421	0	103,059	103,059
221002 Workshops, Meetings and Seminars	0	828,000	828,000	0	507,801	507,801
221003 Staff Training	0	324,668	324,668	0	324,668	324,668
221004 Recruitment Expenses	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	61,280	61,280	0	98,000	98,000
224010 Protective Gear	0	42,000	42,000	0	75,000	75,000
225101 Consultancy Services	0	330,150	330,150	0	2,349,083	2,349,083
225201 Consultancy Services-Capital	0	8,358,200	8,358,200	0	9,635,096	9,635,096

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	0	1,440,657	1,440,657	0	4,500,000	4,500,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,130,000	2,130,000	0	2,190,000	2,190,000
225204 Monitoring and Supervision of capital work	0	5,326,189	5,326,189	0	3,782,088	3,782,088
227001 Travel inland	68,000	427,747	495,747	0	557,033	557,033
227004 Fuel, Lubricants and Oils	67,250	282,854	350,104	0	337,278	337,278
228002 Maintenance-Transport Equipment	40,000	194,000	234,000	0	337,278	337,278
262201 Contributions to International Organisations-Capital	0	0	0	600,000	0	600,000
o/w Contributions to International Organizations	0	0	0	600,000	0	600,000
281401 Rent	20,000	0	20,000	0	0	0
312139 Other Structures - Acquisition	0	41,641,713	41,641,713	0	57,653,602	57,653,602
312219 Other Transport equipment - Acquisition	0	7,444,800	7,444,800	0	8,366,725	8,366,725
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	2,497,152	2,497,152
342111 Land - Acquisition	5,224,058	0	5,224,058	7,300,000	0	7,300,000
Total Cost of Budget Output 000017	5,506,308	71,768,053	77,274,361	7,900,000	96,500,000	104,400,000
Total Cost for Project 1661	6,136,091	85,067,344	91,203,435	9,330,000	101,500,000	110,830,000
Total Excluding Arrears	6,136,091	85,067,344	91,203,435	9,330,000	101,500,000	110,830,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	5,000	0	5,000
222001 Information and Communication Technology Services.	2,000	0	2,000	2,000	0	2,000
227001 Travel inland	62,850	0	62,850	62,850	0	62,850
227004 Fuel, Lubricants and Oils	105,000	0	105,000	105,000	0	105,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	70,000	0	70,000
Total Cost of Budget Output 000003	309,850	0	309,850	309,850	0	309,850
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	8,900	0	8,900	8,900	0	8,900
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000	14,000	0	14,000
225101 Consultancy Services	44,400	0	44,400	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	2,192,443	0	2,192,443	1,615,595	0	1,615,595
225204 Monitoring and Supervision of capital work	72,000	0	72,000	72,000	0	72,000
227001 Travel inland	65,250	0	65,250	65,250	0	65,250
227004 Fuel, Lubricants and Oils	162,500	0	162,500	156,250	0	156,250
228002 Maintenance-Transport Equipment	45,000	0	45,000	45,000	0	45,000
312139 Other Structures - Acquisition	1,615,595	28,142,656	29,758,251	19,193,155	26,300,000	45,493,155
Total Cost of Budget Output 000017	4,214,088	28,142,656	32,356,744	21,170,150	26,300,000	47,470,150
Total Cost for Project 1666	4,523,938	28,142,656	32,666,594	21,480,000	26,300,000	47,780,000
Total Excluding Arrears	4,523,938	28,142,656	32,666,594	21,480,000	26,300,000	47,780,000
Total for Sub-SubProgramme 03	83,827,584	121,210,000	205,037,584	88,187,558	173,270,000	261,457,558
Total Excluding Arrears	83,827,584	121,210,000	205,037,584	88,187,558	173,270,000	261,457,558
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	803,799	0	803,799	697,747	0	697,747
211102 Contract Staff Salaries	456,201	0	456,201	549,999	0	549,999
212101 Social Security Contributions	0	0	0	0	55,000	55,000
212201 Social Security Contributions	0	42,000	42,000	0	0	0
221001 Advertising and Public Relations	0	1,299	1,299	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	24,640	24,640	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,732	1,732	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	8,660	8,660	0	30,000	30,000
221009 Welfare and Entertainment	0	32,475	32,475	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,475	32,475	0	50,000	50,000
221012 Small Office Equipment	0	8,660	8,660	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	21,500	21,500
222001 Information and Communication Technology Services.	0	2,598	2,598	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Budget Output 000014 Administrative and Support Services						
223005 Electricity	0	2,165	2,165	0	0	0
223006 Water	0	1,866	1,866	0	0	0
225101 Consultancy Services	0	20,170	20,170	0	0	0
227001 Travel inland	0	17,320	17,320	0	0	0
227004 Fuel, Lubricants and Oils	0	44,640	44,640	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	32,300	32,300	0	40,000	40,000
Total Cost of Budget Output 000014	1,260,000	303,000	1,563,000	1,247,746	306,500	1,554,246
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	116,910	116,910	0	0	0
221003 Staff Training	0	51,960	51,960	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	210,000	210,000
227001 Travel inland	0	19,918	19,918	0	0	0
227004 Fuel, Lubricants and Oils	0	20,784	20,784	0	0	0
Total Cost of Budget Output 000015	0	209,572	209,572	0	210,000	210,000
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	73,610	73,610	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	268,893	268,893	0	0	0
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000039	0	342,503	342,503	0	221,000	221,000
Budget Output 140020 Advocacy, sensitization and information management						
221002 Workshops, Meetings and Seminars	0	306,565	306,565	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	34,640	34,640	0	50,000	50,000
225101 Consultancy Services	0	84,435	84,435	0	508,500	508,500
225204 Monitoring and Supervision of capital work	0	0	0	0	80,000	80,000
227001 Travel inland	0	26,846	26,846	0	0	0
Total Cost of Budget Output 140020	0	452,486	452,486	0	662,500	662,500
Total Cost for Department 001	1,260,000	1,307,561	2,567,561	1,247,746	1,400,000	2,647,746
Total Excluding Arrears	1,260,000	1,307,561	2,567,561	1,247,746	1,400,000	2,647,746
Department 002 Environment Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	160,000	0	160,000	998,000	0	998,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment Support Services						
Budget Output 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	24,000	24,000
Total Cost of Budget Output 000014	160,000	80,000	240,000	998,000	80,000	1,078,000
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000015	0	105,000	105,000	0	105,000	105,000
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	300,000	300,000	0	150,000	150,000
227001 Travel inland	0	20,000	20,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	10,000	10,000
Total Cost of Budget Output 000039	0	350,000	350,000	0	185,000	185,000
Budget Output 140020 Advocacy, sensitization and information management						
221003 Staff Training	0	25,000	25,000	0	0	0
221005 Official Ceremonies and State Functions	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	16,517	16,517	0	20,000	20,000
Total Cost of Budget Output 140020	0	69,517	69,517	0	60,000	60,000
Budget Output 140021 Ecosystems Restoration and Protection						
221003 Staff Training	0	12,922	12,922	0	0	0
227001 Travel inland	0	25,000	25,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	12,000	12,000
Total Cost of Budget Output 140021	0	67,922	67,922	0	70,000	70,000
Total Cost for Department 002	160,000	672,439	832,439	998,000	500,000	1,498,000
Total Excluding Arrears	160,000	672,439	832,439	998,000	500,000	1,498,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	170,000	0	170,000	688,000	0	688,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	90,000	90,000	0	60,000	60,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	16,000	16,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	12,000	12,000
Total Cost of Budget Output 000014	170,000	190,000	360,000	688,000	120,000	808,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000015	0	100,000	100,000	0	80,000	80,000
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
242003 Other	0	110,000	110,000	0	0	0
Total Cost of Budget Output 000017	0	110,000	110,000	0	20,000	20,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000039	0	100,000	100,000	0	60,000	60,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	32,000	32,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227001 Travel inland	0	33,000	33,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	8,000	8,000
Total Cost of Budget Output 140020	0	90,000	90,000	0	60,000	60,000
Budget Output 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Budget Output 140021 Ecosystems Restoration and Protection						
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 140021	0	60,000	60,000	0	60,000	60,000
Budget Output 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	0	70,000	70,000	0	0	0
o/w Operational Support to Uganda Bamboo Association	0	70,000	70,000	0	0	0
Total Cost of Budget Output 140027	0	70,000	70,000	0	0	0
Total Cost for Department 003	170,000	720,000	890,000	688,000	400,000	1,088,000
Total Excluding Arrears	170,000	720,000	890,000	688,000	400,000	1,088,000
Department 004 Wetland Management Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	460,000	0	460,000	1,152,254	0	1,152,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,089	5,089	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	15,008	15,008	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	8,000	8,000
221012 Small Office Equipment	0	4,000	4,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	16,275	16,275
228002 Maintenance-Transport Equipment	0	18,178	18,178	0	15,000	15,000
Total Cost of Budget Output 000014	460,000	68,275	528,275	1,152,254	68,275	1,220,529
Budget Output 140021 Ecosystems Restoration and Protection						
282104 Compensation to 3rd Parties	0	200,000	200,000	0	0	0
Total Cost of Budget Output 140021	0	200,000	200,000	0	0	0
Budget Output 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	0	631,725	631,725	0	531,725	531,725
o/w Support to EPPU and the RAMSAR Center for East Africa	0	0	0	0	531,725	531,725
o/w Transfer to other government units (current)	0	631,725	631,725	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	200,000	200,000
Total Cost of Budget Output 140027	0	631,725	631,725	0	731,725	731,725
Total Cost for Department 004	460,000	900,000	1,360,000	1,152,254	800,000	1,952,254
Total Excluding Arrears	460,000	900,000	1,360,000	1,152,254	800,000	1,952,254
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	120,000	190,000	0	0	0
225101 Consultancy Services	300,000	1,200,000	1,500,000	0	0	0
225201 Consultancy Services-Capital	500,000	3,500,000	4,000,000	0	0	0
225202 Environment Impact Assessment for Capital Works	500,000	3,000,000	3,500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	480,000	480,000	0	0	0
Total Cost of Budget Output 000003	1,370,000	8,300,000	9,670,000	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	375,000	1,476,379	1,851,379	102,895	960,000	1,062,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	550,000	900,000	30,000	100,000	130,000
212101 Social Security Contributions	0	0	0	106,290	0	106,290
221001 Advertising and Public Relations	0	0	0	5,000	10,000	15,000
221002 Workshops, Meetings and Seminars	120,000	250,000	370,000	30,000	70,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	5,000	0	5,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	10,000	20,000
221009 Welfare and Entertainment	0	0	0	8,000	10,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	5,000	10,000	15,000
221014 Bank Charges and other Bank related costs	0	0	0	0	15,000	15,000
223005 Electricity	0	0	0	3,000	0	3,000
223006 Water	5,000	0	5,000	5,000	0	5,000
225101 Consultancy Services	0	2,923,621	2,923,621	0	173,831	173,831
225204 Monitoring and Supervision of capital work	0	0	0	43,000	79,263	122,263
227001 Travel inland	0	0	0	40,000	50,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	100,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	60,000	50,000	110,000
312211 Heavy Vehicles - Acquisition	0	0	0	10,000	200,000	210,000
312216 Cycles - Acquisition	0	0	0	5,000	0	5,000
313221 Light ICT hardware - Improvement	0	0	0	5,000	185,000	190,000
313235 Furniture and Fittings - Improvement	0	0	0	16,000	30,000	46,000
Total Cost of Budget Output 000014	850,000	5,200,000	6,050,000	609,185	2,053,094	2,662,279

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	600,000	800,000	50,000	100,000	150,000
221002 Workshops, Meetings and Seminars	20,000	800,000	820,000	20,000	50,000	70,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000	20,000
225101 Consultancy Services	500,000	0	500,000	0	128,416	128,416
225201 Consultancy Services-Capital	0	2,000,000	2,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	1,400,000	1,400,000	50,000	150,000	200,000
227001 Travel inland	30,000	0	30,000	20,000	50,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	100,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000015	750,000	4,800,000	5,550,000	200,000	803,416	1,003,416
Budget Output 000017 Infrastructure Development and Management						
224003 Agricultural Supplies and Services	0	47,786,000	47,786,000	0	0	0
225202 Environment Impact Assessment for Capital Works	750,000	3,400,000	4,150,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	3,014,000	4,014,000	0	0	0
227004 Fuel, Lubricants and Oils	74,000	500,000	574,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	1,900,000	2,100,000	0	0	0
Total Cost of Budget Output 000017	2,024,000	56,600,000	58,624,000	0	0	0
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	600,000	660,000	30,000	20,000	50,000
221001 Advertising and Public Relations	50,000	300,000	350,000	0	0	0
221002 Workshops, Meetings and Seminars	400,000	850,000	1,250,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	10,000	20,000	30,000	0	0	0
225101 Consultancy Services	100,000	1,530,000	1,630,000	0	0	0
225201 Consultancy Services-Capital	40,000	1,100,000	1,140,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	140,000	0	140,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	30,796	0	30,796
Total Cost of Budget Output 000039	660,000	4,400,000	5,060,000	270,796	20,000	290,796

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	300,000	330,000	0	0	0
221001 Advertising and Public Relations	30,000	500,000	530,000	0	0	0
225101 Consultancy Services	300,000	2,000,000	2,300,000	0	0	0
225201 Consultancy Services-Capital	0	1,060,000	1,060,000	0	0	0
227001 Travel inland	200,000	300,000	500,000	0	0	0
227004 Fuel, Lubricants and Oils	94,000	400,000	494,000	0	0	0
Total Cost of Budget Output 140020	654,000	4,560,000	5,214,000	0	0	0
Budget Output 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	154,290	204,290
221001 Advertising and Public Relations	50,000	350,000	400,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	210,000	260,000	0	0	0
225101 Consultancy Services	250,000	1,900,000	2,150,000	70,019	1,099,200	1,169,219
225201 Consultancy Services-Capital	200,000	2,700,000	2,900,000	0	0	0
227001 Travel inland	50,000	300,000	350,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	300,000	400,000	0	0	0
Total Cost of Budget Output 140021	700,000	5,760,000	6,460,000	120,019	1,253,490	1,373,509
Budget Output 140025 Natural Capital Assets						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
242003 Other	462,000	2,220,000	2,682,000	0	0	0
312412 Cultivated Plants - Acquisition	0	0	0	0	490,000	490,000
Total Cost of Budget Output 140025	462,000	2,220,000	2,682,000	0	540,000	540,000
Total Cost for Project 1417	7,470,000	91,840,000	99,310,000	1,200,000	4,670,000	5,870,000
Total Excluding Arrears	7,470,000	91,840,000	99,310,000	1,200,000	4,670,000	5,870,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	80,000	0	80,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	366,000	0	366,000
Total Cost of Budget Output 000003	80,000	0	80,000	366,000	0	366,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	667,273	0	667,273	734,458	0	734,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	6,000	11,000	0	11,000
212101 Social Security Contributions	67,185	0	67,185	73,446	0	73,446
221002 Workshops, Meetings and Seminars	30,000	0	30,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	0
221012 Small Office Equipment	2,000	0	2,000	0	0	0
221017 Membership dues and Subscription fees.	5,000	0	5,000	0	0	0
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	5,000	0	5,000
227001 Travel inland	22,000	0	22,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	16,000	24,554	0	24,554
228002 Maintenance-Transport Equipment	25,500	0	25,500	30,500	0	30,500
Total Cost of Budget Output 000014	845,958	0	845,958	883,958	0	883,958
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	40,000	0	40,000
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
Total Cost of Budget Output 000015	20,000	0	20,000	80,000	0	80,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
223001 Property Management Expenses	379,000	0	379,000	0	0	0
225101 Consultancy Services	140,500	0	140,500	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	320,000	0	320,000
Total Cost of Budget Output 140020	569,500	0	569,500	400,000	0	400,000
Budget Output 140021 Ecosystems Restoration and Protection						
223001 Property Management Expenses	2,094,542	0	2,094,542	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0
313139 Other Structures - Improvement	0	0	0	2,170,042	0	2,170,042
Total Cost of Budget Output 140021	2,194,542	0	2,194,542	2,170,042	0	2,170,042
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.						
263402 Transfer to Other Government Units	350,000	0	350,000	200,000	0	200,000
o/w Support to EPPU	0	0	0	200,000	0	200,000
o/w Support to EPPU and RAMSAR center	350,000	0	350,000	0	0	0
Total Cost of Budget Output 140023	350,000	0	350,000	200,000	0	200,000
Total Cost for Project 1520	4,060,000	0	4,060,000	4,100,000	0	4,100,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	4,060,000	0	4,060,000	4,100,000	0	4,100,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	300,000	300,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	600,000	0	600,000
Total Cost of Budget Output 000003	0	300,000	300,000	600,000	0	600,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	940,000	1,340,000	400,000	800,000	1,200,000
212101 Social Security Contributions	40,000	94,000	134,000	40,000	80,000	120,000
221003 Staff Training	0	0	0	85,000	200,000	285,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	16,000	20,000	36,000	16,000	20,000	36,000
221011 Printing, Stationery, Photocopying and Binding	10,000	40,000	50,000	10,000	20,000	30,000
222001 Information and Communication Technology Services.	4,000	0	4,000	12,000	0	12,000
223005 Electricity	4,000	0	4,000	4,000	0	4,000
223006 Water	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	0	0	0	0	800,000	800,000
227004 Fuel, Lubricants and Oils	17,000	46,000	63,000	40,000	40,000	80,000
228002 Maintenance-Transport Equipment	16,000	20,000	36,000	20,000	20,000	40,000
Total Cost of Budget Output 000014	515,000	1,160,000	1,675,000	635,000	1,980,000	2,615,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600,000	3,600,000	80,000	3,600,000	3,680,000
221002 Workshops, Meetings and Seminars	40,000	80,000	120,000	50,000	0	50,000
225101 Consultancy Services	0	0	0	300,000	0	300,000
227001 Travel inland	40,000	120,000	160,000	160,000	260,000	420,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	60,000	120,000	180,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000015	80,000	3,900,000	3,980,000	650,000	4,000,000	4,650,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	40,000	60,000	400,000	80,000	480,000
221002 Workshops, Meetings and Seminars	40,000	40,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	0	40,000
225101 Consultancy Services	0	800,000	800,000	0	720,000	720,000
227001 Travel inland	20,000	0	20,000	80,000	0	80,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Total Cost of Budget Output 000039	80,000	880,000	960,000	520,000	800,000	1,320,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	60,000	40,000	100,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	40,000	0	40,000	0	0	0
221003 Staff Training	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	120,000	0	120,000
227001 Travel inland	80,000	80,000	160,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000	40,000	0	40,000
Total Cost of Budget Output 140020	260,000	160,000	420,000	600,000	0	600,000
Budget Output 140021 Ecosystems Restoration and Protection						
225101 Consultancy Services	0	400,000	400,000	0	9,800,000	9,800,000
227001 Travel inland	100,000	40,000	140,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000	0	80,000	80,000
Total Cost of Budget Output 140021	140,000	480,000	620,000	0	10,000,000	10,000,000
Budget Output 140025 Natural Capital Assets						
242003 Other	1,835,000	12,775,388	14,610,388	0	0	0
312412 Cultivated Plants - Acquisition	0	0	0	10,675,000	41,320,000	51,995,000
Total Cost of Budget Output 140025	1,835,000	12,775,388	14,610,388	10,675,000	41,320,000	51,995,000
Budget Output 140048 Nabyeya Forestry College						
225101 Consultancy Services	0	0	0	0	400,000	400,000
282301 Transfers to Government Institutions	400,000	700,000	1,100,000	0	0	0
o/w National Forestry College Operations	400,000	0	400,000	0	0	0
o/w Support to Nyabyeya Forestry College	0	700,000	700,000	0	0	0
Total Cost of Budget Output 140048	400,000	700,000	1,100,000	0	400,000	400,000
Total Cost for Project 1613	3,310,000	20,355,388	23,665,388	13,680,000	58,500,000	72,180,000
Total Excluding Arrears	3,310,000	20,355,388	23,665,388	13,680,000	58,500,000	72,180,000
Project 1697 National Wetlands Restoration Project						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	18,000	0	18,000	371,000	0	371,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312231 Office Equipment - Acquisition	110,000	0	110,000	0	0	0
Total Cost of Budget Output 000003	208,000	0	208,000	371,000	0	371,000
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	30,000	0	30,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
221012 Small Office Equipment	6,000	0	6,000	0	0	0
221017 Membership dues and Subscription fees.	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services.	4,000	0	4,000	4,000	0	4,000
222002 Postage and Courier	5,000	0	5,000	0	0	0
223005 Electricity	12,000	0	12,000	10,000	0	10,000
223006 Water	8,000	0	8,000	15,000	0	15,000
225101 Consultancy Services	148,000	0	148,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	129,000	0	129,000
227001 Travel inland	210,000	0	210,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	30,000	0	30,000
Total Cost of Budget Output 000014	528,000	0	528,000	453,000	0	453,000
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	110,000	0	110,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	60,000	0	60,000
Total Cost of Budget Output 000039	110,000	0	110,000	180,000	0	180,000
Budget Output 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	6,000	0	6,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	8,000	0	8,000	0	0	0
221003 Staff Training	70,000	0	70,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	6,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000	60,000	0	60,000
223001 Property Management Expenses	40,000	0	40,000	0	0	0
225101 Consultancy Services	120,000	0	120,000	0	0	0
227001 Travel inland	30,000	0	30,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	390,000	0	390,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Total Cost of Budget Output 140020	422,000	0	422,000	560,000	0	560,000
Budget Output 140021 Ecosystems Restoration and Protection						
223001 Property Management Expenses	3,957,000	0	3,957,000	0	0	0
313139 Other Structures - Improvement	0	0	0	3,246,000	0	3,246,000
Total Cost of Budget Output 140021	3,957,000	0	3,957,000	3,246,000	0	3,246,000
Budget Output 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	375,000	0	375,000	290,000	0	290,000
o/w Support to EPPU	0	0	0	290,000	0	290,000
o/w Transfer to Other Government Units	375,000	0	375,000	0	0	0
Total Cost of Budget Output 140027	375,000	0	375,000	290,000	0	290,000
Total Cost for Project 1697	5,600,000	0	5,600,000	5,100,000	0	5,100,000
Total Excluding Arrears	5,600,000	0	5,600,000	5,100,000	0	5,100,000
Total for Sub-SubProgramme 01	26,090,000	112,195,388	138,285,388	31,266,000	63,170,000	94,436,000
Total Excluding Arrears	26,090,000	112,195,388	138,285,388	31,266,000	63,170,000	94,436,000
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	132,181	132,181
227001 Travel inland	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6	6
Total Cost of Budget Output 000006	0	0	0	0	312,187	312,187
Total Cost for Department 001	0	0	0	0	312,187	312,187
Total Excluding Arrears	0	0	0	0	312,187	312,187
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	17,000	17,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000

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Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,600	10,600
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	9,000	9,000
225204 Monitoring and Supervision of capital work	0	0	0	0	216,400	216,400
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,000	9,000
Total Cost of Budget Output 000001	0	0	0	0	400,000	400,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000004	0	0	0	0	100,000	100,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	38,500	38,500
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	13,655	13,655	0	0	0
228001 Maintenance-Buildings and Structures	0	27,500	27,500	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000006	0	71,155	71,155	0	88,500	88,500
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	6,304,616	0	6,304,616	1,628,542	0	1,628,542
223005 Electricity	0	0	0	0	60,000	60,000
223006 Water	0	0	0	0	49,655	49,655
227001 Travel inland	0	0	0	0	17,550	17,550
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	48,000
273104 Pension	0	6,290,635	6,290,635	0	6,935,425	6,935,425
273105 Gratuity	0	268,473	268,473	0	268,473	268,473
Total Cost of Budget Output 000014	6,304,616	6,559,108	12,863,724	1,628,542	7,379,103	9,007,645
Total Cost for Department 001	6,304,616	6,630,263	12,934,878	1,628,542	7,967,603	9,596,145

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	6,304,616	6,630,263	12,934,878	1,628,542	7,967,603	9,596,145
Department 002 Policy and Planning						
Budget Output 000003 Facilities and Equipment Management						
227001 Travel inland	0	27,500	27,500	0	0	0
227004 Fuel, Lubricants and Oils	0	29,939	29,939	0	0	0
Total Cost of Budget Output 000003	0	57,439	57,439	0	0	0
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	12,500	12,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	150,500	150,500
227001 Travel inland	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	84,000	84,000
228002 Maintenance-Transport Equipment	0	0	0	0	48,000	48,000
Total Cost of Budget Output 000006	0	0	0	0	500,000	500,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	480,000	0	480,000	280,000	0	280,000
221011 Printing, Stationery, Photocopying and Binding	0	61,000	61,000	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	49,500	49,500	0	40,000	40,000
227001 Travel inland	0	49,500	49,500	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	60,000	60,000
352899 Other Domestic Arrears Budgeting	0	15,000,000	15,000,000	0	0	0
Total Cost of Budget Output 000014	480,000	15,250,000	15,730,000	280,000	350,000	630,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,500	38,500	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	220,000	220,000	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	16,500	16,500	0	55,000	55,000
282301 Transfers to Government Institutions	0	1,100,000	1,100,000	0	0	0
o/w Transfer to deconcentrated facilities.	0	1,100,000	1,100,000	0	0	0
Total Cost of Budget Output 000015	0	1,400,000	1,400,000	0	700,000	700,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	37,500	37,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	0	0	0	78,000	78,000
227001 Travel inland	0	0	0	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
Total Cost of Budget Output 000017	0	0	0	0	250,000	250,000
Budget Output 000027 Programme Working Group Secretariat Services						
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000027	0	0	0	0	40,000	40,000
Budget Output 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000034	0	0	0	0	100,000	100,000
Budget Output 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000039	0	0	0	0	50,000	50,000
Budget Output 000041 Consultancy Services						
225201 Consultancy Services-Capital	0	0	0	0	91,000	91,000
Total Cost of Budget Output 000041	0	0	0	0	91,000	91,000
Budget Output 000044 Statistical Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	26,800	26,800
227001 Travel inland	0	0	0	0	13,200	13,200
Total Cost of Budget Output 000044	0	0	0	0	50,000	50,000
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.						
352899 Other Domestic Arrears Budgeting	0	1,136,033	1,136,033	0	0	0
Total Cost of Budget Output 140023	0	1,136,033	1,136,033	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 140027 Support to Affiliated insititutions						
225204 Monitoring and Supervision of capital work	0	0	0	0	88,000	88,000
227001 Travel inland	0	0	0	0	38,500	38,500
228002 Maintenance-Transport Equipment	0	0	0	0	27,500	27,500
Total Cost of Budget Output 140027	0	0	0	0	154,000	154,000
Total Cost for Department 002	480,000	17,843,472	18,323,472	280,000	2,285,000	2,565,000
Total Excluding Arrears	480,000	1,707,439	2,187,439	280,000	2,285,000	2,565,000
Department 003 Water and Environment Sector Liaison						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	60,000	0	60,000	100,000	0	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	16,000	16,000
221001 Advertising and Public Relations	0	1,500	1,500	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	6,500	6,500	0	6,500	6,500
Total Cost of Budget Output 000006	60,000	70,000	130,000	100,000	70,000	170,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries	30,000	0	30,000	28,000	0	28,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000013	30,000	30,000	60,000	28,000	30,000	58,000
Budget Output 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	0	0	0	750,000	750,000
o/w Transfer to the Appropriate Technology Center	0	0	0	0	750,000	750,000
282301 Transfers to Government Institutions	0	800,000	800,000	0	0	0
o/w Transfer of funds to the Appropriate Technology Centre.	0	800,000	800,000	0	0	0
Total Cost of Budget Output 140028	0	800,000	800,000	0	750,000	750,000
Total Cost for Department 003	90,000	900,000	990,000	128,000	850,000	978,000
Total Excluding Arrears	90,000	900,000	990,000	128,000	850,000	978,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	107,000	0	107,000	107,000	0	107,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	10,000	10,000	20,000	10,000	10,000	20,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	100,000	300,000	400,000	100,000	200,000	300,000
221008 Information and Communication Technology Supplies.	20,000	36,000	56,000	100,000	36,000	136,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	49,000	59,000	10,000	45,812	55,812
221012 Small Office Equipment	93,000	0	93,000	23,000	0	23,000
222001 Information and Communication Technology Services.	1,000	39,000	40,000	0	39,000	39,000
225101 Consultancy Services	113,214	0	113,214	144,214	0	144,214
225201 Consultancy Services-Capital	1,050,000	244,000	1,294,000	1,050,000	244,000	1,294,000
227001 Travel inland	110,000	82,000	192,000	110,000	82,000	192,000
227004 Fuel, Lubricants and Oils	25,000	690,000	715,000	25,000	490,000	515,000
228002 Maintenance-Transport Equipment	40,000	50,000	90,000	40,000	50,000	90,000
Total Cost of Budget Output 000006	1,789,214	1,500,000	3,289,214	1,789,214	1,196,812	2,986,026
Budget Output 000014 Administration and Support Services						
211102 Contract Staff Salaries	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	200,000	1,000,000	1,200,000	0	1,200,000	1,200,000
225201 Consultancy Services-Capital	500,000	1,500,000	2,000,000	484,614	0	484,614
225204 Monitoring and Supervision of capital work	30,000	0	30,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227002 Travel abroad	0	0	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	55,000	0	55,000
Total Cost of Budget Output 000014	950,000	2,500,000	3,450,000	734,614	1,200,000	1,934,614
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	90,000	0	90,000	90,000	0	90,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	80,000	0	80,000
212101 Social Security Contributions	1,000	0	1,000	1,000	0	1,000
225101 Consultancy Services	474,922	0	474,922	474,922	0	474,922
225201 Consultancy Services-Capital	0	1,130,000	1,130,000	0	1,050,000	1,050,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000015	715,922	1,130,000	1,845,922	715,922	1,050,000	1,765,922
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	607,523	0	607,523
263402 Transfer to Other Government Units	2,000,000	0	2,000,000	1,555,386	0	1,555,386
o/w arhrhxfg	0	0	0	0	0	0
o/w Transfer of funds to Regional Units	0	0	0	1,555,386	0	1,555,386
o/w Transfer to the deconcentrated Ministry Units/ Structures	2,000,000	0	2,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	2,500,000	0	2,500,000
312139 Other Structures - Acquisition	700,000	0	700,000	704,864	0	704,864
Total Cost of Budget Output 000017	4,200,000	0	4,200,000	5,367,773	0	5,367,773
Budget Output 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	0	0	900,000	0	900,000
o/w Transfer to the Appropriate Technology Centre	0	0	0	900,000	0	900,000
Total Cost of Budget Output 140028	0	0	0	900,000	0	900,000
Total Cost for Project 1530	7,655,135	5,130,000	12,785,135	9,507,523	3,446,812	12,954,335
Total Excluding Arrears	7,655,135	5,130,000	12,785,135	9,507,523	3,446,812	12,954,335
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	28,500	0	28,500
221009 Welfare and Entertainment	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	50,000	0	50,000
221012 Small Office Equipment	0	0	0	15,000	0	15,000
223002 Property Rates	0	0	0	120,000	0	120,000
223005 Electricity	0	0	0	60,000	0	60,000
223006 Water	0	0	0	45,000	0	45,000
225204 Monitoring and Supervision of capital work	170,000	0	170,000	421,500	0	421,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000003 Facilities and Equipment Management						
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	144,000	0	144,000
228002 Maintenance-Transport Equipment	0	0	0	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000003	550,000	0	550,000	1,164,000	0	1,164,000
Budget Output 000005 Human Resource Management						
221003 Staff Training	45,000	0	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221012 Small Office Equipment	30,000	0	30,000	0	0	0
225101 Consultancy Services	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	70,000	0	70,000	24,000	0	24,000
227001 Travel inland	30,000	0	30,000	66,000	0	66,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
Total Cost of Budget Output 000005	500,000	0	500,000	150,000	0	150,000
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
222002 Postage and Courier	180,000	0	180,000	14,000	0	14,000
223001 Property Management Expenses	0	0	0	36,000	0	36,000
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Budget Output 000008	550,000	0	550,000	50,000	0	50,000
Budget Output 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
223005 Electricity	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	900,000	0	900,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	240,000	0	240,000
228001 Maintenance-Buildings and Structures	33,578	0	33,578	0	0	0
228002 Maintenance-Transport Equipment	100,500	0	100,500	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	3,000,000	0	3,000,000
Total Cost of Budget Output 000014	1,284,078	0	1,284,078	3,300,000	0	3,300,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	86,000	0	86,000
225204 Monitoring and Supervision of capital work	0	0	0	550,000	0	550,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	203,786	0	203,786	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	4,781,015	0	4,781,015
Total Cost of Budget Output 000017	403,786	0	403,786	5,617,015	0	5,617,015
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.						
221017 Membership dues and Subscription fees.	350,000	0	350,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	1,500,000	0	1,500,000
Total Cost of Budget Output 140023	350,000	0	350,000	1,500,000	0	1,500,000
Budget Output 140027 Support to Affiliated insititutions						
211102 Contract Staff Salaries	0	0	0	270,000	0	270,000
212101 Social Security Contributions	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0
223005 Electricity	80,000	0	80,000	0	0	0
223006 Water	20,000	0	20,000	0	0	0
225101 Consultancy Services	500,000	0	500,000	0	0	0
227001 Travel inland	550,000	0	550,000	0	0	0
227004 Fuel, Lubricants and Oils	160,000	0	160,000	0	0	0
228001 Maintenance-Buildings and Structures	40,000	0	40,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	200,000	0	200,000
o/w Transfer to Nyabyeya Forestry College	0	0	0	200,000	0	200,000
Total Cost of Budget Output 140027	1,400,000	0	1,400,000	500,000	0	500,000
Total Cost for Project 1638	5,037,865	0	5,037,865	12,281,015	0	12,281,015
Total Excluding Arrears	5,037,865	0	5,037,865	3,000,000	0	3,000,000
Total for Sub-SubProgramme 04	44,941,350	5,130,000	50,071,350	35,239,871	3,446,812	38,686,683
Total Excluding Arrears	28,805,317	5,130,000	33,935,317	25,958,855	3,446,812	29,405,668
SubProgramme 03 Water Resources Management						
Sub-SubProgramme 02 Directorate of Water Resources Management						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	480,000	0	480,000	288,000	0	288,000
221009 Welfare and Entertainment	0	4,000	4,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	10,000	10,000
227001 Travel inland	0	7,000	7,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	40,000	40,000
262101 Contributions to International Organisations-Current	0	0	0	0	700,000	700,000
o/w contributions to NBI	0	0	0	0	700,000	700,000
Total Cost of Budget Output 000014	480,000	20,000	500,000	288,000	840,000	1,128,000
Total Cost for Department 001	480,000	20,000	500,000	288,000	840,000	1,128,000
Total Excluding Arrears	480,000	20,000	500,000	288,000	840,000	1,128,000
Department 002 Water Quality Managemnet						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	440,000	0	440,000	1,100,000	0	1,100,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000014	440,000	30,000	470,000	1,100,000	40,000	1,140,000
Total Cost for Department 002	440,000	30,000	470,000	1,100,000	40,000	1,140,000
Total Excluding Arrears	440,000	30,000	470,000	1,100,000	40,000	1,140,000
Department 003 Water Resources monitoring and Assessment						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	570,000	0	570,000	1,609,000	0	1,609,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	1,250	1,250	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
225101 Consultancy Services	0	34,250	34,250	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water Resources monitoring and Assessment						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	2,500	2,500	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	83,000	83,000
Total Cost of Budget Output 000014	570,000	60,000	630,000	1,609,000	206,000	1,815,000
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	65,000	65,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	28,000	28,000
Total Cost of Budget Output 000015	0	0	0	0	137,000	137,000
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	202,000	202,000
Total Cost of Budget Output 000017	0	0	0	0	257,000	257,000
Total Cost for Department 003	570,000	60,000	630,000	1,609,000	600,000	2,209,000
Total Excluding Arrears	570,000	60,000	630,000	1,609,000	600,000	2,209,000
Department 004 Water Resources planning & Regulation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	520,000	0	520,000	1,491,000	0	1,491,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	14,000	14,000
Total Cost of Budget Output 000014	520,000	30,000	550,000	1,491,000	40,000	1,531,000
Total Cost for Department 004	520,000	30,000	550,000	1,491,000	40,000	1,531,000
Total Excluding Arrears	520,000	30,000	550,000	1,491,000	40,000	1,531,000
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	50,000	0	50,000	13,036	0	13,036
212101 Social Security Contributions	5,000	0	5,000	1,306	0	1,306
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	80,000	0	80,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	52,000	0	52,000	75,908	0	75,908
228002 Maintenance-Transport Equipment	33,250	0	33,250	40,000	0	40,000
Total Cost of Budget Output 000014	250,250	0	250,250	250,250	0	250,250
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	71,036	0	71,036	109,000	0	109,000
227001 Travel inland	40,000	0	40,000	131,000	0	131,000
227004 Fuel, Lubricants and Oils	64,000	0	64,000	90,036	0	90,036
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	26,000	0	26,000
312139 Other Structures - Acquisition	0	0	0	26,000	0	26,000
Total Cost of Budget Output 000015	221,036	0	221,036	401,036	0	401,036
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	64,000	0	64,000	0	0	0
212101 Social Security Contributions	6,400	0	6,400	0	0	0
221009 Welfare and Entertainment	7,000	0	7,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	3,850	0	3,850	3,500	0	3,500
225204 Monitoring and Supervision of capital work	0	0	0	36,400	0	36,400
227001 Travel inland	60,000	0	60,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	41,000	0	41,000
228002 Maintenance-Transport Equipment	5,000	0	5,000	5,350	0	5,350
Total Cost of Budget Output 000017	176,250	0	176,250	176,250	0	176,250

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output 140024 International Water Resources Management						
211102 Contract Staff Salaries	100,000	0	100,000	80,000	0	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	8,000	0	8,000
212101 Social Security Contributions	10,000	0	10,000	8,000	0	8,000
221005 Official Ceremonies and State Functions	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	10,000	0	10,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	0	0	15,000	0	15,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	359,286	0	359,286
227001 Travel inland	180,000	0	180,000	152,000	0	152,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000	140,000	0	140,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
262201 Contributions to International Organisations-Capital	500,000	0	500,000	1,181,178	0	1,181,178
o/w Contributions to International Organisations (Current) and (Capital)	500,000	0	500,000	0	0	0
o/w Contributions to international organizations like NBI	0	0	0	1,181,178	0	1,181,178
312139 Other Structures - Acquisition	452,464	0	452,464	274,000	0	274,000
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	350,000	0	350,000
Total Cost of Budget Output 140024	1,882,464	0	1,882,464	2,672,464	0	2,672,464
Total Cost for Project 1302	2,530,000	0	2,530,000	3,500,000	0	3,500,000
Total Excluding Arrears	2,530,000	0	2,530,000	3,500,000	0	3,500,000
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	130,200	0	130,200	0	0	0
225204 Monitoring and Supervision of capital work	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
228002 Maintenance-Transport Equipment	16,800	0	16,800	0	0	0
Total Cost of Budget Output 000014	207,000	0	207,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
312213 Water Vessels - Acquisition	130,000	0	130,000	0	0	0
Total Cost of Budget Output 000017	130,000	0	130,000	0	0	0
Budget Output 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars	48,000	0	48,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management						
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 140022	1,048,000	0	1,048,000	0	0	0
Budget Output 140026 Regional Water Resources Management						
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	0	0	0
227001 Travel inland	15,000	0	15,000	0	0	0
Total Cost of Budget Output 140026	315,000	0	315,000	0	0	0
Total Cost for Project 1424	1,700,000	0	1,700,000	0	0	0
Total Excluding Arrears	1,700,000	0	1,700,000	0	0	0
Project 1487 Enhancing Resilience of Communities to Climate Change						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	493,401	150,000	643,401	414,677	0	414,677
212101 Social Security Contributions	49,340	15,000	64,340	41,468	0	41,468
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	15,000	9,855	0	9,855
221012 Small Office Equipment	5,000	0	5,000	0	0	0
227001 Travel inland	0	70,000	70,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	5,000	30,000	35,000	5,000	0	5,000
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	0	0
Total Cost of Budget Output 000014	572,741	300,000	872,741	511,000	0	511,000
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	585,000	6,820,255	7,405,255	0	0	0
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	244,000	0	244,000
313139 Other Structures - Improvement	0	0	0	1,600,000	0	1,600,000
Total Cost of Budget Output 000017	785,000	6,820,255	7,605,255	1,844,000	0	1,844,000
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	2,531,000	2,531,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	30,000	0	30,000
227001 Travel inland	62,259	53,000	115,259	50,000	0	50,000
227004 Fuel, Lubricants and Oils	60,000	25,745	85,745	45,000	0	45,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1487 Enhancing Resilience of Communities to Climate Change						
Budget Output 140022 Integrated Catchment based Infrastructure						
313139 Other Structures - Improvement	0	0	0	800,000	0	800,000
Total Cost of Budget Output 140022	142,259	2,609,745	2,752,004	1,145,000	0	1,145,000
Total Cost for Project 1487	1,500,000	9,730,000	11,230,000	3,500,000	0	3,500,000
Total Excluding Arrears	1,500,000	9,730,000	11,230,000	3,500,000	0	3,500,000
Project 1522 Inner Murchison Bay Cleanup Project						
Budget Output 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	0	0	0	700,000	0	700,000
227004 Fuel, Lubricants and Oils	0	0	0	54,514	0	54,514
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000003	100,000	0	100,000	754,514	0	754,514
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	334,800	0	334,800	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000
212101 Social Security Contributions	37,200	0	37,200	23,400	0	23,400
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment	4,000	0	4,000	0	0	0
223001 Property Management Expenses	0	0	0	4,000	0	4,000
223004 Guard and Security services	5,000	0	5,000	5,000	0	5,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	28,285	0	28,285	28,285	0	28,285
227004 Fuel, Lubricants and Oils	17,000	0	17,000	12,080	0	12,080
228002 Maintenance-Transport Equipment	15,000	0	15,000	20,000	0	20,000
Total Cost of Budget Output 000014	605,285	0	605,285	491,565	0	491,565
Budget Output 000015 Monitoring and Evaluation						
221003 Staff Training	84,177	0	84,177	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	129,177	0	129,177
227004 Fuel, Lubricants and Oils	40,000	0	40,000	60,000	0	60,000
Total Cost of Budget Output 000015	124,177	0	124,177	189,177	0	189,177
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	700,000	0	700,000	700,000	0	700,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	542,079	0	542,079

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	5,000	0	5,000	12,127	0	12,127
312121 Non-Residential Buildings - Acquisition	9,449,100	0	9,449,100	7,035,000	0	7,035,000
312139 Other Structures - Acquisition	50,000	0	50,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,025,000	0	1,025,000	0	0	0
Total Cost of Budget Output 000017	11,639,100	0	11,639,100	8,399,206	0	8,399,206
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
227001 Travel inland	35,000	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	24,000	64,000	0	64,000
228002 Maintenance-Transport Equipment	1,538	0	1,538	1,538	0	1,538
Total Cost of Budget Output 140022	60,538	0	60,538	165,538	0	165,538
Total Cost for Project 1522	12,529,100	0	12,529,100	10,000,000	0	10,000,000
Total Excluding Arrears	12,529,100	0	12,529,100	10,000,000	0	10,000,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000014 Administration and Support Services						
211102 Contract Staff Salaries	335,767	479,516	815,283	237,806	178,301	416,107
212101 Social Security Contributions	33,577	0	33,577	23,781	0	23,781
221009 Welfare and Entertainment	20,000	0	20,000	13,483	0	13,483
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	10,000	0	10,000
221012 Small Office Equipment	5,000	0	5,000	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	0	0	444,000	444,000
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000014	410,344	569,516	979,860	291,070	622,301	913,371
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	90,000	0	90,000
312299 Other Machinery and Equipment- Acquisition	0	2,235,708	2,235,708	0	1,987,731	1,987,731
Total Cost of Budget Output 000015	0	2,235,708	2,235,708	90,000	1,987,731	2,077,731
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	8,224,402	8,224,402	0	2,506,900	2,506,900
225204 Monitoring and Supervision of capital work	0	0	0	100,000	700,000	800,000
312121 Non-Residential Buildings - Acquisition	213,000	0	213,000	856,000	0	856,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	404,656	17,208,439	17,613,095	619,930	3,822,683	4,442,613
Total Cost of Budget Output 000017	617,656	25,432,841	26,050,497	1,575,930	7,029,583	8,605,513
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	17,051,935	17,051,935	0	10,000,000	10,000,000
225204 Monitoring and Supervision of capital work	0	0	0	0	500,000	500,000
227001 Travel inland	60,000	0	60,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	68,483	0	68,483
228002 Maintenance-Transport Equipment	20,000	0	20,000	44,517	0	44,517
312139 Other Structures - Acquisition	0	0	0	0	11,613,572	11,613,572
Total Cost of Budget Output 140022	140,000	17,051,935	17,191,935	213,000	22,113,572	22,326,572
Total Cost for Project 1530	1,168,000	45,290,000	46,458,000	2,170,000	31,753,188	33,923,188
Total Excluding Arrears	1,168,000	45,290,000	46,458,000	2,170,000	31,753,188	33,923,188
Project 1662 Water Management Zones Project Phase 2						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	38,000	0	38,000
225204 Monitoring and Supervision of capital work	0	0	0	77,440	0	77,440
227001 Travel inland	240,000	0	240,000	140,000	0	140,000
227004 Fuel, Lubricants and Oils	94,820	0	94,820	115,500	0	115,500
228002 Maintenance-Transport Equipment	80,000	0	80,000	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	214,395	0	214,395	0	0	0
312139 Other Structures - Acquisition	3,144,686	0	3,144,686	1,538,000	0	1,538,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,000,000	0	1,000,000
Total Cost of Budget Output 000017	3,773,901	0	3,773,901	2,948,940	0	2,948,940
Budget Output 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	416,399	0	416,399	448,045	0	448,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
211107 Boards, Committees and Council Allowances	0	0	0	40,000	0	40,000
212101 Social Security Contributions	41,640	0	41,640	44,805	0	44,805
221008 Information and Communication Technology Supplies.	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	21,600	0	21,600	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	31,400	0	31,400	52,200	0	52,200
221012 Small Office Equipment	0	0	0	20,000	0	20,000
223001 Property Management Expenses	9,600	0	9,600	9,200	0	9,200

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1662 Water Management Zones Project Phase 2						
Budget Output 140022 Integrated Catchment based Infrastructure						
223004 Guard and Security services	0	0	0	20,000	0	20,000
223005 Electricity	22,000	0	22,000	0	0	0
223006 Water	12,600	0	12,600	0	0	0
225204 Monitoring and Supervision of capital work	192,744	0	192,744	117,720	0	117,720
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	64,820	0	64,820	90,000	0	90,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	61,390	0	61,390
312139 Other Structures - Acquisition	505,295	0	505,295	1,100,000	0	1,100,000
312221 Light ICT hardware - Acquisition	0	0	0	10,500	0	10,500
Total Cost of Budget Output 140022	1,378,099	0	1,378,099	2,241,060	0	2,241,060
Total Cost for Project 1662	5,152,000	0	5,152,000	5,190,000	0	5,190,000
Total Excluding Arrears	5,152,000	0	5,152,000	5,190,000	0	5,190,000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	150,000	0	150,000	400,000	0	400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	15,000	9,900	24,900
212101 Social Security Contributions	15,000	0	15,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	28,800	0	28,800
221012 Small Office Equipment	0	0	0	11,800	0	11,800
223001 Property Management Expenses	0	0	0	6,000	0	6,000
223004 Guard and Security services	0	0	0	6,000	0	6,000
223005 Electricity	2,000	0	2,000	6,400	0	6,400
223006 Water	2,000	0	2,000	6,000	0	6,000
227001 Travel inland	30,000	16,000	46,000	60,000	60,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	12,000	12,000	24,000
228002 Maintenance-Transport Equipment	12,000	0	12,000	4,500	4,800	9,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
242003 Other	0	0	0	6,000	0	6,000
Total Cost of Budget Output 000015	214,000	20,000	234,000	672,500	86,700	759,200

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	37,400	37,400
221002 Workshops, Meetings and Seminars	0	0	0	0	19,800	19,800
225101 Consultancy Services	0	0	0	0	300,000	300,000
225201 Consultancy Services-Capital	0	1,058,035	1,058,035	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	60,000	60,000
227001 Travel inland	0	5,560	5,560	12,000	60,000	72,000
227004 Fuel, Lubricants and Oils	0	2,880	2,880	8,000	16,240	24,240
228002 Maintenance-Transport Equipment	0	0	0	0	9,600	9,600
312121 Non-Residential Buildings - Acquisition	71,000	0	71,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	411,520	180,000	591,520
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	800,000	800,000
Total Cost of Budget Output 000017	71,000	1,066,475	1,137,475	431,520	1,483,040	1,914,560
Budget Output 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	93,500	93,500
221002 Workshops, Meetings and Seminars	0	0	0	0	307,800	307,800
221008 Information and Communication Technology Supplies.	0	0	0	0	660,000	660,000
224003 Agricultural Supplies and Services	0	0	0	0	300,000	300,000
225101 Consultancy Services	0	138,750	138,750	0	0	0
225201 Consultancy Services-Capital	0	2,234,775	2,234,775	0	700,000	700,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	120,000	180,000
227001 Travel inland	40,000	0	40,000	20,000	120,000	140,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	10,000	32,480	42,480
228002 Maintenance-Transport Equipment	0	0	0	18,000	19,200	37,200
312139 Other Structures - Acquisition	155,000	0	155,000	1,278,180	7,951,280	9,229,460
312212 Light Vehicles - Acquisition	0	0	0	0	126,000	126,000
Total Cost of Budget Output 140022	215,000	2,373,525	2,588,525	1,386,180	10,430,260	11,816,440
Total Cost for Project 1761	500,000	3,460,000	3,960,000	2,490,200	12,000,000	14,490,200
Total Excluding Arrears	500,000	3,460,000	3,960,000	2,490,200	12,000,000	14,490,200
Project 1762 Potable Water Project						
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	30,000	0	30,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1762 Potable Water Project						
Budget Output 000015 Monitoring and Evaluation						
221009 Welfare and Entertainment	10,000	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	16,000	0	16,000
221012 Small Office Equipment	7,000	0	7,000	0	0	0
223001 Property Management Expenses	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	20,000	0	20,000
223005 Electricity	24,000	0	24,000	40,000	0	40,000
223006 Water	16,000	0	16,000	16,000	0	16,000
225201 Consultancy Services-Capital	0	0	0	160,000	0	160,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,200	0	100,200
227001 Travel inland	30,000	0	30,000	69,123	0	69,123
227004 Fuel, Lubricants and Oils	100,000	0	100,000	68,000	0	68,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	10,000	0	10,000
Total Cost of Budget Output 000015	337,000	0	337,000	909,323	0	909,323
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	128,000	0	128,000
224005 Laboratory supplies and services	0	0	0	300,000	0	300,000
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	302,477	0	302,477
225204 Monitoring and Supervision of capital work	0	0	0	280,000	0	280,000
227001 Travel inland	20,000	0	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	0	0	0
312121 Non-Residential Buildings - Acquisition	400,000	0	400,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	200,000	0	200,000	1,000,000	0	1,000,000
313233 Medical, Laboratory and Research & appliances - Improvement	400,000	0	400,000	0	0	0
Total Cost of Budget Output 000017	1,660,000	0	1,660,000	2,210,477	0	2,210,477
Total Cost for Project 1762	1,997,000	0	1,997,000	3,119,800	0	3,119,800
Total Excluding Arrears	1,997,000	0	1,997,000	3,119,800	0	3,119,800
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000014	0	0	0	115,000	0	115,000
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	0	0	0	350,000	800,000	1,150,000
Total Cost of Budget Output 000017	0	0	0	400,000	800,000	1,200,000
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	0	0	110,000	0	110,000
312139 Other Structures - Acquisition	0	0	0	375,000	700,000	1,075,000
Total Cost of Budget Output 140022	0	0	0	485,000	700,000	1,185,000
Total Cost for Project 1799	0	0	0	1,000,000	1,500,000	2,500,000
Total Excluding Arrears	0	0	0	1,000,000	1,500,000	2,500,000
Total for Sub-SubProgramme 02	29,226,100	58,480,000	87,706,100	36,978,001	45,253,188	82,231,189
Total Excluding Arrears	29,226,100	58,480,000	87,706,100	36,978,001	45,253,188	82,231,189
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,570,000	0	1,570,000	1,520,000	0	1,520,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	23,000	23,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	0	0
Total Cost of Budget Output 000014	1,570,000	50,000	1,620,000	1,520,000	0	1,520,000
Budget Output 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
227001 Travel inland	0	36,000	36,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
Budget Output 000023 Inspection and Monitoring						
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	20,000	20,000
Total Cost of Budget Output 000023	0	50,000	50,000	0	100,000	100,000
Total Cost for Department 001	1,570,000	100,000	1,670,000	1,520,000	100,000	1,620,000
Total Excluding Arrears	1,570,000	100,000	1,670,000	1,520,000	100,000	1,620,000
Department 002 Urban Water Supply and Sanitation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,890,000	0	2,890,000	2,840,000	0	2,840,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000014	2,890,000	100,000	2,990,000	2,840,000	100,000	2,940,000
Total Cost for Department 002	2,890,000	100,000	2,990,000	2,840,000	100,000	2,940,000
Total Excluding Arrears	2,890,000	100,000	2,990,000	2,840,000	100,000	2,940,000
Department 003 Urban Water Utility Regulation Department						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	276,246	0	276,246	294,000	0	294,000
221007 Books, Periodicals & Newspapers	0	800	800	0	800	800
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	30,200	30,200	0	30,200	30,200
227001 Travel inland	0	37,000	37,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000014	276,246	150,000	426,246	294,000	150,000	444,000
Total Cost for Department 003	276,246	150,000	426,246	294,000	150,000	444,000
Total Excluding Arrears	276,246	150,000	426,246	294,000	150,000	444,000
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
Budget Output 000003 Facilities and Equipment Management						
313135 Water Plants, pipelines and sewerage networks - Improvement	800,000	0	800,000	0	0	0
Total Cost of Budget Output 000003	800,000	0	800,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
313135 Water Plants, pipelines and sewerage networks - Improvement	22,624,600	0	22,624,600	0	0	0
Total Cost of Budget Output 000017	22,624,600	0	22,624,600	0	0	0
Total Cost for Project 1188	23,424,600	0	23,424,600	0	0	0
Total Excluding Arrears	23,424,600	0	23,424,600	0	0	0
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
Budget Output 000003 Facilities and Equipment Management						
221003 Staff Training	200,000	0	200,000	0	0	0
Total Cost of Budget Output 000003	200,000	0	200,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,224,200	129,890,000	132,114,200	26,190,000	110,420,034	136,610,034
Total Cost of Budget Output 000017	2,224,200	129,890,000	132,114,200	26,190,000	110,420,034	136,610,034
Total Cost for Project 1193	2,424,200	129,890,000	132,314,200	26,190,000	110,420,034	136,610,034
Total Excluding Arrears	2,424,200	129,890,000	132,314,200	26,190,000	110,420,034	136,610,034
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	688,000	0	688,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,698	0	230,698	0	0	0
212101 Social Security Contributions	155,070	0	155,070	0	0	0
221001 Advertising and Public Relations	33,000	0	33,000	0	0	0
221003 Staff Training	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	0	0	0
223005 Electricity	30,000	0	30,000	0	0	0
223006 Water	20,000	0	20,000	0	0	0
225101 Consultancy Services	48,000	0	48,000	0	0	0
225201 Consultancy Services-Capital	148,210	0	148,210	0	0	0
227001 Travel inland	255,500	0	255,500	0	0	0
227004 Fuel, Lubricants and Oils	146,500	0	146,500	0	0	0
228002 Maintenance-Transport Equipment	64,720	0	64,720	0	0	0
Total Cost of Budget Output 000003	1,914,698	0	1,914,698	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas						
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	20,485,302	0	20,485,302	0	0	0
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
342111 Land - Acquisition	2,500,000	0	2,500,000	0	0	0
Total Cost of Budget Output 000017	23,085,302	0	23,085,302	0	0	0
Total Cost for Project 1347	25,000,000	0	25,000,000	0	0	0
Total Excluding Arrears	25,000,000	0	25,000,000	0	0	0
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	1,200,000	0	1,200,000	0	0	0
Total Cost of Budget Output 000003	1,200,000	0	1,200,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,862,000	0	53,862,000	0	0	0
Total Cost of Budget Output 000017	53,862,000	0	53,862,000	0	0	0
Total Cost for Project 1438	55,062,000	0	55,062,000	0	0	0
Total Excluding Arrears	55,062,000	0	55,062,000	0	0	0
Project 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	760,000	0	760,000	800,000	0	800,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	80,000	0	80,000
212101 Social Security Contributions	76,000	0	76,000	80,000	0	80,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	10,000	0	10,000	0	0	0
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	26,000	0	26,000	26,000	0	26,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	92,000	0	92,000	92,000	0	92,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	4,000	0	4,000	4,000	0	4,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output 000003 Facilities and Equipment Management						
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	110,000	0	110,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000003	1,508,000	0	1,508,000	1,552,000	0	1,552,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	40,000	0	40,000	0	0	0
212101 Social Security Contributions	4,000	0	4,000	0	0	0
225201 Consultancy Services-Capital	300,000	0	300,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	110,000	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	17,548,000	0	17,548,000	15,402,000	0	15,402,000
313121 Non-Residential Buildings - Improvement	20,000	0	20,000	20,000	0	20,000
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000
Total Cost of Budget Output 000017	18,268,000	0	18,268,000	15,878,000	0	15,878,000
Total Cost for Project 1524	19,776,000	0	19,776,000	17,430,000	0	17,430,000
Total Excluding Arrears	19,776,000	0	19,776,000	17,430,000	0	17,430,000
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,036,500	0	1,036,500	1,113,273	0	1,113,273
212101 Social Security Contributions	0	0	0	111,327	0	111,327
212201 Social Security Contributions	103,650	0	103,650	0	0	0
221001 Advertising and Public Relations	108,800	0	108,800	20,000	0	20,000
221003 Staff Training	44,000	0	44,000	0	0	0
221004 Recruitment Expenses	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	126,000	0	126,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
222001 Information and Communication Technology Services.	8,000	0	8,000	8,000	0	8,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	20,000	0	20,000	20,000	0	20,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	14,000	0	14,000	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	205,200	0	205,200	205,200	0	205,200
227001 Travel inland	110,000	0	110,000	130,000	0	130,000
227004 Fuel, Lubricants and Oils	119,600	0	119,600	120,000	0	120,000
228001 Maintenance-Buildings and Structures	4,000	0	4,000	4,000	0	4,000
228002 Maintenance-Transport Equipment	116,000	0	116,000	116,000	0	116,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000	25,000	0	25,000
312222 Heavy ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312235 Furniture and Fittings - Acquisition	0	0	0	25,000	0	25,000
Total Cost of Budget Output 000003	2,178,750	0	2,178,750	2,149,800	0	2,149,800
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	76,772	0	76,772	76,772	0	76,772
212101 Social Security Contributions	8,000	0	8,000	8,000	0	8,000
225201 Consultancy Services-Capital	80,000	0	80,000	80,000	0	80,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	75,000	0	75,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	110,000	0	110,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	180,000	0	180,000
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	10,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,993,478	0	13,993,478	12,640,428	0	12,640,428
313121 Non-Residential Buildings - Improvement	600,000	0	600,000	100,000	0	100,000
342111 Land - Acquisition	500,000	0	500,000	500,000	0	500,000
Total Cost of Budget Output 000017	15,863,250	0	15,863,250	14,090,200	0	14,090,200
Total Cost for Project 1525	18,042,000	0	18,042,000	16,240,000	0	16,240,000
Total Excluding Arrears	18,042,000	0	18,042,000	16,240,000	0	16,240,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	160,000	0	160,000	160,000	120,000	280,000
212101 Social Security Contributions	16,000	0	16,000	16,000	0	16,000
221001 Advertising and Public Relations	10,000	140,000	150,000	10,000	140,000	150,000
221002 Workshops, Meetings and Seminars	0	340,000	340,000	0	340,000	340,000
221003 Staff Training	0	140,000	140,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	100,000	140,000	80,000	100,000	180,000
221009 Welfare and Entertainment	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	60,000	123,000	183,000
221012 Small Office Equipment	20,500	0	20,500	20,500	0	20,500
221014 Bank Charges and other Bank related costs	0	0	0	0	1,500	1,500
225101 Consultancy Services	0	2,143,319	2,143,319	0	0	0
225201 Consultancy Services-Capital	860,000	0	860,000	0	1,836,819	1,836,819
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	125,000	400,000	525,000	140,000	400,000	540,000
227004 Fuel, Lubricants and Oils	100,000	160,000	260,000	100,000	160,000	260,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	80,000	51,000	131,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	11,000	11,000
312221 Light ICT hardware - Acquisition	0	0	0	14,000	0	14,000
Total Cost of Budget Output 000003	1,443,500	3,423,319	4,866,819	760,500	3,283,319	4,043,819
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	600,000	0	600,000	0	0	0
225201 Consultancy Services-Capital	600,000	0	600,000	232,000	0	232,000
225202 Environment Impact Assessment for Capital Works	0	0	0	232,000	0	232,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	621,000	0	621,000	141,000	0	141,000
225204 Monitoring and Supervision of capital work	145,000	0	145,000	145,000	0	145,000
227001 Travel inland	155,000	0	155,000	180,000	0	180,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	0	0	0	70,000	0	70,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,633,500	31,676,681	37,310,181	7,719,500	19,416,681	27,136,181
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312412 Cultivated Plants - Acquisition	0	0	0	200,000	0	200,000
342111 Land - Acquisition	600,000	0	600,000	300,000	0	300,000
Total Cost of Budget Output 000017	8,554,500	31,676,681	40,231,181	9,339,500	19,416,681	28,756,181
Total Cost for Project 1529	9,998,000	35,100,000	45,098,000	10,100,000	22,700,000	32,800,000
Total Excluding Arrears	9,998,000	35,100,000	45,098,000	10,100,000	22,700,000	32,800,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	358,000	0	358,000	358,000	0	358,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,000	0	132,000	144,000	0	144,000
212101 Social Security Contributions	36,000	0	36,000	36,000	0	36,000
221001 Advertising and Public Relations	28,400	14,200	42,600	35,000	0	35,000
221008 Information and Communication Technology Supplies.	16,000	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	45,000	0	45,000
221012 Small Office Equipment	14,600	0	14,600	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	10,000	0	10,000
224008 Educational Materials and Services	0	0	0	4,000	0	4,000
225101 Consultancy Services	64,000	0	64,000	100,000	0	100,000
225201 Consultancy Services-Capital	0	7,729,224	7,729,224	0	18,700,000	18,700,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	5,400,000	5,400,000
227001 Travel inland	140,000	78,576	218,576	125,000	0	125,000
227004 Fuel, Lubricants and Oils	48,000	0	48,000	138,000	0	138,000
228002 Maintenance-Transport Equipment	35,000	0	35,000	120,000	0	120,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000003 Facilities and Equipment Management						
342111 Land - Acquisition	501,000	0	501,000	0	0	0
Total Cost of Budget Output 000003	1,438,000	7,822,000	9,260,000	1,176,000	24,100,000	25,276,000
Budget Output 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	0	0	0	22,308	22,308
225101 Consultancy Services	0	0	0	0	4,853,409	4,853,409
225201 Consultancy Services-Capital	0	0	0	0	5,000,000	5,000,000
225202 Environment Impact Assessment for Capital Works	184,600	1,846,000	2,030,600	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	4,865,371	4,865,371	0	2,279,217	2,279,217
225204 Monitoring and Supervision of capital work	0	544,488	544,488	80,000	3,763,967	3,843,967
227001 Travel inland	80,000	0	80,000	160,000	0	160,000
227004 Fuel, Lubricants and Oils	144,000	0	144,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	24,000	0	24,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	664,000	144,520,000	145,184,000	530,000	62,278,370	62,808,370
312139 Other Structures - Acquisition	2,665,400	97,502,141	100,167,541	1,500,000	44,172,545	45,672,545
312221 Light ICT hardware - Acquisition	0	0	0	20,000	0	20,000
342111 Land - Acquisition	100,000	0	100,000	600,000	0	600,000
Total Cost of Budget Output 000017	3,838,000	249,278,000	253,116,000	2,994,000	122,369,817	125,363,817
Total Cost for Project 1530	5,276,000	257,100,000	262,376,000	4,170,000	146,469,817	150,639,817
Total Excluding Arrears	5,276,000	257,100,000	262,376,000	4,170,000	146,469,817	150,639,817
Project 1531 South Western Cluster (SWC) Project						
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	137,500,000	137,500,000	0	20,729,966	20,729,966
Total Cost of Budget Output 000017	0	137,500,000	137,500,000	0	20,729,966	20,729,966
Total Cost for Project 1531	0	137,500,000	137,500,000	0	20,729,966	20,729,966
Total Excluding Arrears	0	137,500,000	137,500,000	0	20,729,966	20,729,966
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,900,000	0	1,900,000	3,200,000	0	3,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	196,000	0	196,000	320,000	0	320,000
221001 Advertising and Public Relations	30,000	0	30,000	32,000	0	32,000
221003 Staff Training	0	0	0	40,000	0	40,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	20,000	0	20,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
224010 Protective Gear	0	0	0	200,000	0	200,000
225101 Consultancy Services	540,000	0	540,000	200,000	0	200,000
227001 Travel inland	210,000	0	210,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	190,000	0	190,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	0	0	0
Total Cost of Budget Output 000003	3,986,000	0	3,986,000	4,762,000	0	4,762,000
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	210,000	0	210,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	190,000	0	190,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	80,000	0	80,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	42,636,000	0	42,636,000	32,298,000	0	32,298,000
312136 Power lines, stations and plants - Acquisition	2,200,000	0	2,200,000	2,200,000	0	2,200,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	800,000	0	800,000
342111 Land - Acquisition	800,000	0	800,000	800,000	0	800,000
Total Cost of Budget Output 000017	47,466,000	0	47,466,000	37,778,000	0	37,778,000
Total Cost for Project 1532	51,452,000	0	51,452,000	42,540,000	0	42,540,000
Total Excluding Arrears	51,452,000	0	51,452,000	42,540,000	0	42,540,000
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	928,000	0	928,000	940,000	0	940,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	92,800	0	92,800	94,000	0	94,000
221001 Advertising and Public Relations	20,000	0	20,000	30,000	0	30,000
221003 Staff Training	60,000	0	60,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output 000003 Facilities and Equipment Management						
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	48,000	0	48,000
221009 Welfare and Entertainment	64,000	0	64,000	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	106,000	0	106,000	36,000	0	36,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	72,000	0	72,000	72,000	0	72,000
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	18,000	18,000	0	18,000
223006 Water	6,000	0	6,000	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	60,000	0	60,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	148,000	0	148,000	156,000	0	156,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	36,000	0	36,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000003	1,948,800	0	1,948,800	1,934,000	0	1,934,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	34,000	0	34,000	34,000	0	34,000
212101 Social Security Contributions	3,500	0	3,500	3,400	0	3,400
225201 Consultancy Services-Capital	1,500,000	0	1,500,000	460,000	0	460,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000	960,000	0	960,000
227001 Travel inland	121,200	0	121,200	81,200	0	81,200
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,295,500	0	13,295,500	10,117,300	0	10,117,300
313121 Non-Residential Buildings - Improvement	60,000	0	60,000	50,100	0	50,100
342111 Land - Acquisition	600,000	0	600,000	700,000	0	700,000
Total Cost of Budget Output 000017	16,214,200	0	16,214,200	12,406,000	0	12,406,000
Total Cost for Project 1533	18,163,000	0	18,163,000	14,340,000	0	14,340,000
Total Excluding Arrears	18,163,000	0	18,163,000	14,340,000	0	14,340,000
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,118,631	0	1,118,631	1,042,672	0	1,042,672

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613	57,613	0	57,613
212101 Social Security Contributions	108,693	0	108,693	99,302	0	99,302
221001 Advertising and Public Relations	50,000	0	50,000	280,000	0	280,000
221003 Staff Training	40,000	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,500	0	2,500
221008 Information and Communication Technology Supplies.	88,000	0	88,000	88,000	0	88,000
221009 Welfare and Entertainment	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	49,000	0	49,000	80,000	0	80,000
221012 Small Office Equipment	10,000	0	10,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	4,000	4,800	8,800	4,000	4,800	8,800
222001 Information and Communication Technology Services.	4,000	0	4,000	4,000	0	4,000
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	12,000	0	12,000	45,000	0	45,000
223004 Guard and Security services	27,000	0	27,000	27,000	0	27,000
223005 Electricity	42,000	0	42,000	20,000	0	20,000
223006 Water	2,400	0	2,400	2,400	0	2,400
224004 Beddings, Clothing, Footwear and related Services	0	0	0	46,000	0	46,000
225101 Consultancy Services	0	0	0	103,416	0	103,416
225204 Monitoring and Supervision of capital work	0	0	0	40,000	0	40,000
227001 Travel inland	252,250	0	252,250	265,000	0	265,000
227004 Fuel, Lubricants and Oils	145,000	0	145,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	112,000	0	112,000	120,085	0	120,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000	60,000	0	60,000
342111 Land - Acquisition	60,000	0	60,000	0	0	0
Total Cost of Budget Output 000003	2,257,486	4,800	2,262,286	2,621,388	4,800	2,626,188
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	600,000	2,795,901	3,395,901	450,000	2,730,000	3,180,000
225202 Environment Impact Assessment for Capital Works	90,000	0	90,000	90,000	0	90,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	561,791	0	561,791

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Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	250,000	3,056,624	3,306,624	502,250	4,000,000	4,502,250
227001 Travel inland	252,250	0	252,250	0	0	0
227004 Fuel, Lubricants and Oils	153,364	0	153,364	200,000	0	200,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	11,458,899	32,982,675	44,441,575	7,084,571	32,105,200	39,189,771
313121 Non-Residential Buildings - Improvement	0	0	0	300,000	0	300,000
342111 Land - Acquisition	0	0	0	80,000	0	80,000
Total Cost of Budget Output 000017	12,804,514	38,835,200	51,639,714	9,268,612	38,835,200	48,103,812
Total Cost for Project 1534	15,062,000	38,840,000	53,902,000	11,890,000	38,840,000	50,730,000
Total Excluding Arrears	15,062,000	38,840,000	53,902,000	11,890,000	38,840,000	50,730,000
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	25,000	0	25,000	28,000	0	28,000
212101 Social Security Contributions	2,500	0	2,500	2,800	0	2,800
212201 Social Security Contributions	2,500	0	2,500	0	0	0
221008 Information and Communication Technology Supplies.	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
225101 Consultancy Services	190,000	0	190,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
227001 Travel inland	52,500	0	52,500	40,000	0	40,000
227004 Fuel, Lubricants and Oils	57,500	0	57,500	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
Total Cost of Budget Output 000003	350,000	0	350,000	390,800	0	390,800
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	0	85,880	0	85,880
225201 Consultancy Services-Capital	0	0	0	270,000	0	270,000
225202 Environment Impact Assessment for Capital Works	0	0	0	40,000	0	40,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	123,500	0	123,500
225204 Monitoring and Supervision of capital work	0	0	0	31,000	0	31,000
227001 Travel inland	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	24,000	0	24,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	550,000	0	550,000	752,820	0	752,820

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Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Budget Output 000017 Infrastructure Development and Management						
342111 Land - Acquisition	100,000	0	100,000	62,000	0	62,000
Total Cost of Budget Output 000017	650,000	0	650,000	1,429,200	0	1,429,200
Total Cost for Project 1562	1,000,000	0	1,000,000	1,820,000	0	1,820,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,820,000	0	1,820,000
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,930,600	0	1,930,600	3,568,600	0	3,568,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,800	0	208,800	438,000	0	438,000
212101 Social Security Contributions	222,791	0	222,791	377,861	0	377,861
221001 Advertising and Public Relations	30,000	0	30,000	100,000	0	100,000
221003 Staff Training	200,000	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	7,539	0	7,539
221008 Information and Communication Technology Supplies.	150,000	0	150,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	150,000	0	150,000
221012 Small Office Equipment	25,000	0	25,000	90,000	0	90,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	250,000	0	250,000
224010 Protective Gear	250,000	0	250,000	0	0	0
224011 Research Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	700,000	0	700,000	650,000	0	650,000
225201 Consultancy Services-Capital	450,000	0	450,000	698,000	0	698,000
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	600,000	0	600,000
225204 Monitoring and Supervision of capital work	0	0	0	120,000	0	120,000
227001 Travel inland	320,000	0	320,000	655,000	0	655,000
227004 Fuel, Lubricants and Oils	700,869	0	700,869	510,000	0	510,000
228002 Maintenance-Transport Equipment	360,000	0	360,000	550,000	0	550,000
282103 Scholarships and related costs	100,000	0	100,000	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	210,000	0	210,000
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
342111 Land - Acquisition	631,940	0	631,940	0	0	0
Total Cost of Budget Output 000003	6,910,000	0	6,910,000	9,375,000	0	9,375,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	0	0	500,000	0	500,000
225203 Appraisal and Feasibility Studies for Capital Works	2,706,455	1,800,000	4,506,455	3,500,000	0	3,500,000
312139 Other Structures - Acquisition	41,469,545	53,520,000	94,989,545	32,276,868	81,600,000	113,876,868
312219 Other Transport equipment - Acquisition	1,500,000	0	1,500,000	0	0	0
312412 Cultivated Plants - Acquisition	0	0	0	200,000	0	200,000
342111 Land - Acquisition	2,500,000	0	2,500,000	3,000,000	0	3,000,000
Total Cost of Budget Output 000017	48,176,000	55,320,000	103,496,000	39,476,868	81,600,000	121,076,868
Budget Output 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,246,200	0	1,246,200
221003 Staff Training	0	0	0	214,200	0	214,200
221008 Information and Communication Technology Supplies.	0	0	0	210,000	0	210,000
221009 Welfare and Entertainment	0	0	0	72,000	0	72,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	120,000	0	120,000
221012 Small Office Equipment	0	0	0	72,000	0	72,000
223005 Electricity	0	0	0	6,000	0	6,000
223006 Water	0	0	0	6,000	0	6,000
225201 Consultancy Services-Capital	0	0	0	620,000	0	620,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	880,000	0	880,000
225204 Monitoring and Supervision of capital work	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	0	0	0	515,000	0	515,000
227004 Fuel, Lubricants and Oils	0	0	0	380,000	0	380,000
228002 Maintenance-Transport Equipment	0	0	0	576,000	0	576,000
312139 Other Structures - Acquisition	0	0	0	2,099,851	0	2,099,851
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
Total Cost of Budget Output 000033	0	0	0	8,317,251	0	8,317,251
Total Cost for Project 1614	55,086,000	55,320,000	110,406,000	57,169,118	81,600,000	138,769,118
Total Excluding Arrears	55,086,000	55,320,000	110,406,000	57,169,118	81,600,000	138,769,118
Project 1660 Strengthening Water Utilities Regulation Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	350,000	0	350,000	350,000	0	350,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1660 Strengthening Water Utilities Regulation Project						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000
212101 Social Security Contributions	52,500	0	52,500	52,500	0	52,500
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	120,000	0	120,000	60,000	0	60,000
221003 Staff Training	361,790	0	361,790	0	0	0
221008 Information and Communication Technology Supplies.	88,500	0	88,500	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	85,510	0	85,510	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
225101 Consultancy Services	1,000,492	0	1,000,492	1,861,790	0	1,861,790
225204 Monitoring and Supervision of capital work	2,917,000	0	2,917,000	1,800,000	0	1,800,000
227001 Travel inland	260,000	0	260,000	290,000	0	290,000
227004 Fuel, Lubricants and Oils	232,700	0	232,700	232,700	0	232,700
228002 Maintenance-Transport Equipment	140,000	0	140,000	170,000	0	170,000
Total Cost of Budget Output 000003	5,698,492	0	5,698,492	5,062,500	0	5,062,500
Budget Output 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	250,000	0	250,000	125,000	0	125,000
221003 Staff Training	320,310	0	320,310	0	0	0
221008 Information and Communication Technology Supplies.	70,000	0	70,000	0	0	0
227001 Travel inland	251,008	0	251,008	251,310	0	251,310
227004 Fuel, Lubricants and Oils	100,190	0	100,190	100,190	0	100,190
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000	6,261,000	0	6,261,000
312139 Other Structures - Acquisition	2,600,000	0	2,600,000	0	0	0
Total Cost of Budget Output 000017	10,591,508	0	10,591,508	6,737,500	0	6,737,500
Total Cost for Project 1660	16,290,000	0	16,290,000	11,800,000	0	11,800,000
Total Excluding Arrears	16,290,000	0	16,290,000	11,800,000	0	11,800,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	88,000	0	88,000
221008 Information and Communication Technology Supplies.	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	83,000	0	83,000	40,000	0	40,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	0	264,000	0	264,000
225203 Appraisal and Feasibility Studies for Capital Works	108,293	0	108,293	39,000	0	39,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	70,000	0	70,000
227001 Travel inland	0	0	0	280,000	0	280,000
227004 Fuel, Lubricants and Oils	0	0	0	150,000	0	150,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	117,000	0	117,000
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000003	523,293	0	523,293	1,178,000	0	1,178,000
Budget Output 000017 Infrastructure Development and Management						
211107 Boards, Committees and Council Allowances	200,000	0	200,000	0	0	0
225101 Consultancy Services	400,000	0	400,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,400,000	0	1,400,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	185,000	0	185,000	280,000	0	280,000
227001 Travel inland	180,000	0	180,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	1,500,000	6,815,000	8,315,000
312136 Power lines, stations and plants - Acquisition	9,650,707	25,000,000	34,650,707	380,000	0	380,000
312139 Other Structures - Acquisition	0	0	0	1,912,000	6,815,000	8,727,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312412 Cultivated Plants - Acquisition	0	0	0	200,000	0	200,000
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000
Total Cost of Budget Output 000017	12,165,707	25,000,000	37,165,707	4,712,000	13,630,000	18,342,000
Total Cost for Project 1666	12,689,000	25,000,000	37,689,000	5,890,000	13,630,000	19,520,000
Total Excluding Arrears	12,689,000	25,000,000	37,689,000	5,890,000	13,630,000	19,520,000
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	752,000	0	752,000	800,000	0	800,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	60,000	100,000	0	100,000
212101 Social Security Contributions	75,200	0	75,200	80,000	0	80,000
221001 Advertising and Public Relations	66,000	0	66,000	60,000	0	60,000
221003 Staff Training	10,000	0	10,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000003 Facilities and Equipment Management						
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	120,000	0	120,000
221014 Bank Charges and other Bank related costs	1,200	0	1,200	1,600	0	1,600
222001 Information and Communication Technology Services.	800	0	800	1,000	0	1,000
223004 Guard and Security services	30,000	0	30,000	40,000	0	40,000
223005 Electricity	4,800	0	4,800	6,000	0	6,000
223006 Water	3,600	0	3,600	4,000	0	4,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	100,000	0	100,000	140,000	0	140,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	100,000	0	100,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000	8,000	0	8,000
228004 Maintenance-Other Fixed Assets	0	0	0	16,000	0	16,000
312221 Light ICT hardware - Acquisition	12,000	0	12,000	0	0	0
Total Cost of Budget Output 000003	1,557,600	0	1,557,600	1,735,600	0	1,735,600
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	550,000	0	550,000	600,000	0	600,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	80,000	0	80,000
227001 Travel inland	90,000	0	90,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,500,000	0	1,500,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,484,200	0	12,484,200	7,484,400	0	7,484,400
342111 Land - Acquisition	300,000	0	300,000	300,000	0	300,000
Total Cost of Budget Output 000017	13,644,200	0	13,644,200	10,264,400	0	10,264,400
Total Cost for Project 1770	15,201,800	0	15,201,800	12,000,000	0	12,000,000
Total Excluding Arrears	15,201,800	0	15,201,800	12,000,000	0	12,000,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	129,600	0	129,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	12,960	0	12,960
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
Total Cost of Budget Output 000003	0	0	0	297,560	0	297,560
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	382,440	0	382,440
Total Cost of Budget Output 000017	0	0	0	382,440	0	382,440
Total Cost for Project 1781	0	0	0	680,000	0	680,000
Total Excluding Arrears	0	0	0	680,000	0	680,000
Total for Sub-SubProgramme 03	349,032,846	678,750,000	1,027,782,846	237,263,118	434,389,817	671,652,935
Total Excluding Arrears	349,032,846	678,750,000	1,027,782,846	237,263,118	434,389,817	671,652,935
Grand Total Vote 019	533,117,879	975,765,388	1,508,883,267	428,934,548	719,529,817	1,148,464,365
Total Excluding Arrears	516,981,847	975,765,388	1,492,747,235	419,653,533	719,529,817	1,139,183,350

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 03 Directorate of Water Development						
Department 004 Water for Production						
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14,039,210	0	14,039,210	11,400,000	0	11,400,000
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15,809,842	0	15,809,842	16,017,558	0	16,017,558
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19,371,755	0	19,371,755	13,870,000	0	13,870,000
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	0	0	0	3,460,000	37,470,000	40,930,000
1523 Water for Production Phase II	19,448,652	0	19,448,652	7,880,000	0	7,880,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,982,743	8,000,000	11,982,743	3,110,000	8,000,000	11,110,000
1661 Irrigation For Climate Resilience Project Profile	6,136,091	85,067,344	91,203,435	9,330,000	101,500,000	110,830,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,523,938	28,142,656	32,666,594	21,480,000	26,300,000	47,780,000
Total Development for the Department 004	83,312,231	121,210,000	204,522,231	86,547,558	173,270,000	259,817,558
Total Excluding Arrears	83,312,231	121,210,000	204,522,231	86,547,558	173,270,000	259,817,558
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
Department 001 Climate Change Department						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3,310,000	20,355,388	23,665,388	13,680,000	58,500,000	72,180,000
Total Development for the Department 001	3,310,000	20,355,388	23,665,388	13,680,000	58,500,000	72,180,000
Total Excluding Arrears	3,310,000	20,355,388	23,665,388	13,680,000	58,500,000	72,180,000
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7,470,000	91,840,000	99,310,000	1,200,000	4,670,000	5,870,000
Total Development for the Department 003	7,470,000	91,840,000	99,310,000	1,200,000	4,670,000	5,870,000
Total Excluding Arrears	7,470,000	91,840,000	99,310,000	1,200,000	4,670,000	5,870,000
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,060,000	0	4,060,000	4,100,000	0	4,100,000
1697 National Wetlands Restoration Project	5,600,000	0	5,600,000	5,100,000	0	5,100,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
Total Development for the Department 004	9,660,000	0	9,660,000	9,200,000	0	9,200,000
Total Excluding Arrears	9,660,000	0	9,660,000	9,200,000	0	9,200,000
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1638 Retooling of Ministry of Water and Environment	5,037,865	0	5,037,865	10,781,015	0	10,781,015
Total Development for the Department 002	5,037,865	0	5,037,865	10,781,015	0	10,781,015
Total Excluding Arrears	5,037,865	0	5,037,865	3,000,000	0	3,000,000
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	7,655,135	5,130,000	12,785,135	9,507,523	3,446,812	12,954,335
Total Development for the Department 003	7,655,135	5,130,000	12,785,135	9,507,523	3,446,812	12,954,335
Total Excluding Arrears	7,655,135	5,130,000	12,785,135	9,507,523	3,446,812	12,954,335
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1302 Support for Hydro-Power Devt and Operations on River Nile	2,530,000	0	2,530,000	3,500,000	0	3,500,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	1,700,000	0	1,700,000	0	0	0
Total Development for the Department 001	4,230,000	0	4,230,000	3,500,000	0	3,500,000
Total Excluding Arrears	4,230,000	0	4,230,000	3,500,000	0	3,500,000
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	12,529,100	0	12,529,100	10,000,000	0	10,000,000
1762 Potable Water Project	1,997,000	0	1,997,000	3,119,800	0	3,119,800
Total Development for the Department 002	14,526,100	0	14,526,100	13,119,800	0	13,119,800
Total Excluding Arrears	14,526,100	0	14,526,100	13,119,800	0	13,119,800
Department 003 Water Resources monitoring and Assessment						
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	9,730,000	11,230,000	0	0	0
Total Development for the Department 003	1,500,000	9,730,000	11,230,000	0	0	0
Total Excluding Arrears	1,500,000	9,730,000	11,230,000	0	0	0
Department 004 Water Resources planning & Regulation						
1487 Enhancing Resilience of Communities to Climate Change	0	0	0	3,500,000	0	3,500,000

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						
Department 004 Water Resources planning & Regulation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000	2,170,000	31,753,188	33,923,188
1662 Water Management Zones Project Phase 2	0	0	0	5,190,000	0	5,190,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	500,000	3,460,000	3,960,000	2,490,200	12,000,000	14,490,200
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	0	0	0	1,000,000	1,500,000	2,500,000
Total Development for the Department 004	1,668,000	48,750,000	50,418,000	14,350,200	45,253,188	59,603,388
Total Excluding Arrears	1,668,000	48,750,000	50,418,000	14,350,200	45,253,188	59,603,388
Department 006 Water Resources Regulation						
1662 Water Management Zones Project Phase 2	5,152,000	0	5,152,000	0	0	0
Total Development for the Department 006	5,152,000	0	5,152,000	0	0	0
Total Excluding Arrears	5,152,000	0	5,152,000	0	0	0
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Department 001 Rural Water Supply and Sanitation						
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	25,000,000	0	25,000,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	3,790,000	112,580,000	116,370,000	2,530,000	73,272,545	75,802,545
1614 Support to Rural Water Supply and Sanitation Project	55,086,000	55,320,000	110,406,000	57,169,118	81,600,000	138,769,118
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,204,000	12,500,000	16,704,000	2,876,000	6,815,000	9,691,000
Total Development for the Department 001	88,080,000	180,400,000	268,480,000	62,575,118	161,687,545	224,262,663
Total Excluding Arrears	88,080,000	180,400,000	268,480,000	62,575,118	161,687,545	224,262,663
Department 002 Urban Water Supply and Sanitation						
1188 Protection of Lake Victoria - Kampala Sanitation Program	23,424,600	0	23,424,600	0	0	0
1193 Kampala Water- Lake Victoria Water & Sanitation project	2,424,200	129,890,000	132,314,200	26,190,000	110,420,034	136,610,034
1438 Water Service Acceleration Project (SCAP 100%)	55,062,000	0	55,062,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Department 002 Urban Water Supply and Sanitation						
1524 Water and Sanitation Development Facility East-Phase II	19,776,000	0	19,776,000	17,430,000	0	17,430,000
1525 Water and Sanitation Development Facility-South West-Phase II	18,042,000	0	18,042,000	16,240,000	0	16,240,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9,998,000	35,100,000	45,098,000	10,100,000	22,700,000	32,800,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,486,000	144,520,000	146,006,000	1,640,000	73,197,272	74,837,272
1531 South Western Cluster (SWC) Project	0	137,500,000	137,500,000	0	20,729,966	20,729,966
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	51,452,000	0	51,452,000	42,540,000	0	42,540,000
1533 Water and Sanitation Development Facility Central-Phase II	18,163,000	0	18,163,000	14,340,000	0	14,340,000
1534 Water and Sanitation Development Facility North-Phase II	15,062,000	38,840,000	53,902,000	11,890,000	38,840,000	50,730,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,000,000	0	1,000,000	1,820,000	0	1,820,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	8,485,000	12,500,000	20,985,000	3,014,000	6,815,000	9,829,000
1770 Water and Sanitation Development Facility Karamoja	15,201,800	0	15,201,800	12,000,000	0	12,000,000
1781 Feacal Sludge Management Enhancement Project(FSMEP)	0	0	0	680,000	0	680,000
Total Development for the Department 002	239,576,600	498,350,000	737,926,600	157,884,000	272,702,272	430,586,272
Total Excluding Arrears	239,576,600	498,350,000	737,926,600	157,884,000	272,702,272	430,586,272
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	16,290,000	0	16,290,000	11,800,000	0	11,800,000
Total Development for the Department 003	16,290,000	0	16,290,000	11,800,000	0	11,800,000
Total Excluding Arrears	16,290,000	0	16,290,000	11,800,000	0	11,800,000
Grand Total Vote	487,467,931	975,765,388	1,463,233,319	394,145,216	719,529,817	1,113,675,033
Total Excluding Arrears	487,467,931	975,765,388	1,463,233,319	386,364,200	719,529,817	1,105,894,017

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	129,890	110,420
513 France	129,890	110,420
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	91,840	42,140
401 Africa Development Bank (ADB)	91,840	37,470
403 Arab Bank for Economic Development in Africa (BADEA)	0	4,670
Project 1487 Enhancing Resilience of Communities to Climate Change	9,730	0
401 Africa Development Bank (ADB)	9,730	0
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	35,100	22,700
401 Africa Development Bank (ADB)	0	22,700
410 International Development Association (IDA)	35,100	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	307,520	181,670
406 European Union (EU)	45,290	0
410 International Development Association (IDA)	262,230	181,670
Project 1531 South Western Cluster (SWC) Project	137,500	20,730
513 France	137,500	20,730
Project 1534 Water and Sanitation Development Facility North-Phase II	38,840	38,840
514 Germany Fed. Rep.	38,840	38,840
Project 1559 Drought Resilience in Karamoja Sub-Region Project	8,000	8,000
410 International Development Association (IDA)	8,000	0
514 Germany Fed. Rep.	0	8,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	20,355	58,500
410 International Development Association (IDA)	20,355	58,500
Project 1614 Support to Rural Water Supply and Sanitation Project	55,320	81,600
410 International Development Association (IDA)	55,320	0
513 France	0	35,369
517 India	0	46,231
Project 1661 Irrigation For Climate Resilience Project Profile	85,067	101,500
401 Africa Development Bank (ADB)	0	101,500
410 International Development Association (IDA)	85,067	0
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	53,143	39,930
517 India	28,143	0
549 United Kingdom	25,000	39,930

VOTE: 019 Ministry of Water and Environment

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	3,460	12,000
402 Africa Development Fund (ADF)	0	12,000
671 Intergovernmental Authority for Development (IGAD)	3,460	0
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	0	1,500
402 Africa Development Fund (ADF)	0	1,500
Total External Project Financing for Vote 019	975,765	719,530

VOTE: 020 Ministry of ICT and National Guidance

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.778	6.877	7.221	7.943	8.737	9.611
	Non-Wage	53.709	47.584	49.963	59.956	71.947	85.617
Dev't.	GoU	33.680	0.781	0.781	0.937	1.078	1.186
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		94.168	55.242	57.965	68.836	81.762	96.414
Total GoU+Ext Fin (MTEF)		94.168	55.242	57.965	68.836	81.762	96.414
Arrears		74.550	51.489	0.000	0.000	0.000	0.000
Total Budget		168.718	106.731	57.965	68.836	81.762	96.414
Total Vote Budget Excluding Arrears		94.168	55.242	57.965	68.836	81.762	96.414

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Data Networks Engineering	206,074	221,000	427,074	206,074	281,648	487,722
003 Infrastructure Development	150,258	223,000	373,258	150,258	282,262	432,520
Total Recurrent Budget Estimates for Sub-SubProgramme	356,332	444,000	800,332	356,332	563,909	920,241
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	356,332	444,000	800,332	356,332	563,909	920,241
SubProgramme 02 E-Services						
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 E-Services	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Total Recurrent Budget Estimates for Sub-SubProgramme	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	5,280,000	0	5,280,000	0	0	0

VOTE: 020 Ministry of ICT and National Guidance

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	5,280,000	0	5,280,000	0	0	0
Total for Sub Sub Programme 03	5,280,000	0	5,280,000	0	0	0
SubProgramme 03 Research, Innovation and ICT skills development						
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Research and Development	199,245	11,065,000	11,264,245	199,245	12,108,960	12,308,205
Total Recurrent Budget Estimates for Sub-SubProgramme	199,245	11,065,000	11,264,245	199,245	12,108,960	12,308,205
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	199,245	11,065,000	11,264,245	199,245	12,108,960	12,308,205
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	0	9,360,000	9,360,000	0	2,767,888	2,767,888
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,360,000	9,360,000	0	2,767,888	2,767,888
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	18,484,104	0	18,484,104	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	18,484,104	0	18,484,104	0	0	0
Total for Sub Sub Programme 03	18,484,104	9,360,000	27,844,104	0	2,767,888	2,767,888
SubProgramme 04 Enabling Environment						
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	4,977,715	83,353,614	88,331,329	5,123,757	76,192,273	81,316,030
Total Recurrent Budget Estimates for Sub-SubProgramme	4,977,715	83,353,614	88,331,329	5,123,757	76,192,273	81,316,030
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	9,915,800	0	9,915,800	781,046	0	781,046
Total Development Budget Estimates for Sub-SubProgramme	9,915,800	0	9,915,800	781,046	0	781,046
Total for Sub Sub Programme 03	14,893,515	83,353,614	98,247,129	5,904,803	76,192,273	82,097,076
Total for Programme 11	39,390,728	104,559,614	143,950,342	6,637,912	96,433,305	103,071,217
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub SubProgramme 01 Effective Communication and National Guidance						

VOTE: 020 Ministry of ICT and National Guidance

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	0	0	0	0	1,098,361	1,098,361
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,098,361	1,098,361
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	1,098,361	1,098,361
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 E-Services	0	0	0	0	1,341,639	1,341,639
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,341,639	1,341,639
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	1,341,639	1,341,639
Total for Programme 14	0	0	0	0	2,440,000	2,440,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Effective Communication and National Guidance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	720,194	22,562,817	23,283,011	720,000	0	720,000
Total Recurrent Budget Estimates for Sub-SubProgramme	720,194	22,562,817	23,283,011	720,000	0	720,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	720,194	22,562,817	23,283,011	720,000	0	720,000
SubProgramme 03 Civic Education & Mindset change						
Sub SubProgramme 01 Effective Communication and National Guidance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 National Guidance	347,448	1,137,081	1,484,529	300,000	0	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	347,448	1,137,081	1,484,529	300,000	0	300,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	347,448	1,137,081	1,484,529	300,000	0	300,000
Total for Programme 15	1,067,642	23,699,898	24,767,540	1,020,000	0	1,020,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Infrastructure Development	0	0	0	0	200,000	200,000

VOTE: 020 Ministry of ICT and National Guidance

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	200,000	200,000
Total for Programme 17	0	0	0	0	200,000	200,000
Grand Total Vote 020	40,458,370	128,259,512	168,717,882	7,657,912	99,073,305	106,731,217
Total Excluding Arrears	40,458,370	53,709,218	94,167,588	7,657,912	47,584,253	55,242,165

VOTE: 020 Ministry of ICT and National Guidance

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,132,185	0	9,132,185	7,586,794	0	7,586,794
212 Social Contributions	102,000	0	102,000	57,800	0	57,800
221 General Use of goods and services	10,260,512	0	10,260,512	1,560,465	0	1,560,465
222 Communications	207,000	0	207,000	182,594	0	182,594
223 Utility and Property Expenses	2,782,572	0	2,782,572	2,782,848	0	2,782,848
224 Supplies and Services	750,000	0	750,000	1,446,820	0	1,446,820
225 Professional Services	6,054,570	0	6,054,570	9,705,895	0	9,705,895
227 Travel and Transport	3,443,382	0	3,443,382	2,396,890	0	2,396,890
228 Maintenance	620,335	0	620,335	406,513	0	406,513
263 To other general government units.	34,302,000	0	34,302,000	12,075,873	0	12,075,873
273 Employment-related social benefits	5,042,928	0	5,042,928	12,331,127	0	12,331,127
282 Current transfers not elsewhere classified	16,228,154	0	16,228,154	4,108,500	0	4,108,500
312 Acquisition of Produced Assets	5,241,950	0	5,241,950	600,046	0	600,046
352 Financial Assets	74,550,294	0	74,550,294	51,489,052	0	51,489,052
Grand Total Vote 020	168,717,882	0	168,717,882	106,731,217	0	106,731,217
Total Excluding Arrears	94,167,588	0	94,167,588	55,242,165	0	55,242,165

VOTE: 020 Ministry of ICT and National Guidance

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,443,391	0	2,443,391	2,542,261	0	2,542,261
211102 Contract Staff Salaries	4,913,075	0	4,913,075	4,334,605	0	4,334,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250,718	0	1,250,718	359,928	0	359,928
211107 Boards, Committees and Council Allowances	525,000	0	525,000	350,000	0	350,000
212101 Social Security Contributions	102,000	0	102,000	57,800	0	57,800
221001 Advertising and Public Relations	7,738,000	0	7,738,000	238,000	0	238,000
221002 Workshops, Meetings and Seminars	174,000	0	174,000	161,731	0	161,731
221003 Staff Training	992,470	0	992,470	225,000	0	225,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	645,000	0	645,000	328,966	0	328,966
221009 Welfare and Entertainment	132,846	0	132,846	51,373	0	51,373
221011 Printing, Stationery, Photocopying and Binding	575,196	0	575,196	522,445	0	522,445
221012 Small Office Equipment	0	0	0	27,950	0	27,950
222001 Information and Communication Technology Services.	201,000	0	201,000	163,221	0	163,221
222002 Postage and Courier	6,000	0	6,000	19,373	0	19,373
223001 Property Management Expenses	178,000	0	178,000	178,000	0	178,000
223003 Rent-Produced Assets-to private entities	2,290,072	0	2,290,072	2,290,072	0	2,290,072
223004 Guard and Security services	122,500	0	122,500	122,500	0	122,500
223005 Electricity	120,000	0	120,000	120,276	0	120,276
223006 Water	72,000	0	72,000	72,000	0	72,000
224011 Research Expenses	750,000	0	750,000	1,446,820	0	1,446,820
225101 Consultancy Services	6,054,570	0	6,054,570	9,649,895	0	9,649,895
225202 Environment Impact Assessment for Capital Works	0	0	0	56,000	0	56,000
227001 Travel inland	2,130,299	0	2,130,299	1,394,122	0	1,394,122
227004 Fuel, Lubricants and Oils	1,313,084	0	1,313,084	1,002,768	0	1,002,768
228002 Maintenance-Transport Equipment	600,335	0	600,335	406,513	0	406,513
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	0	0	0
263402 Transfer to Other Government Units	34,302,000	0	34,302,000	12,075,873	0	12,075,873
273104 Pension	4,974,673	0	4,974,673	12,143,439	0	12,143,439
273105 Gratuity	68,256	0	68,256	187,689	0	187,689

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	9,047,000	0	9,047,000	0	0	0
282303 Transfers to Other Private Entities	7,181,154	0	7,181,154	4,108,500	0	4,108,500
312221 Light ICT hardware - Acquisition	3,441,950	0	3,441,950	300,046	0	300,046
312222 Heavy ICT hardware - Acquisition	1,800,000	0	1,800,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
352881 Pension and Gratuity Arrears Budgeting	74,538,540	0	74,538,540	51,489,052	0	51,489,052
352899 Other Domestic Arrears Budgeting	11,753	0	11,753	0	0	0
Grand Total Vote 020	168,717,882	0	168,717,882	106,731,217	0	106,731,217
Total Excluding Arrears	94,167,588	0	94,167,588	55,242,165	0	55,242,165

VOTE: 020 Ministry of ICT and National Guidance

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Data Networks Engineering						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries	206,074	0	206,074	206,074	0	206,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000	0	0	0
221002 Workshops, Meetings and Seminars	0	24,000	24,000	0	31,731	31,731
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,400	6,400
225101 Consultancy Services	0	0	0	0	9,681	9,681
227001 Travel inland	0	55,000	55,000	0	161,000	161,000
227004 Fuel, Lubricants and Oils	0	47,000	47,000	0	63,600	63,600
228002 Maintenance-Transport Equipment	0	0	0	0	9,236	9,236
Total Cost of Budget Output 000017	206,074	221,000	427,074	206,074	281,648	487,722
Total Cost for Department 001	206,074	221,000	427,074	206,074	281,648	487,722
Total Excluding Arrears	206,074	221,000	427,074	206,074	281,648	487,722
Department 003 Infrastructure Development						
Budget Output 300007 ICT Infrastructure Planning						
211101 General Staff Salaries	150,258	0	150,258	150,258	0	150,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	98,262	98,262
227001 Travel inland	0	184,000	184,000	0	102,000	102,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	10,000	10,000
Total Cost of Budget Output 300007	150,258	223,000	373,258	150,258	282,262	432,520
Total Cost for Department 003	150,258	223,000	373,258	150,258	282,262	432,520
Total Excluding Arrears	150,258	223,000	373,258	150,258	282,262	432,520
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	800,332	0	800,332	920,241	0	920,241
Total Excluding Arrears	800,332	0	800,332	920,241	0	920,241

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
Budget Output 300002 E-services						
211101 General Staff Salaries	177,532	0	177,532	177,532	0	177,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221003 Staff Training	0	35,000	35,000	0	0	0
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	35,000	35,000
222001 Information and Communication Technology Services.	0	41,000	41,000	0	0	0
224011 Research Expenses	0	50,000	50,000	0	65,820	65,820
225101 Consultancy Services	0	50,000	50,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	0	56,000	56,000
227001 Travel inland	0	15,000	15,000	0	12,097	12,097
227004 Fuel, Lubricants and Oils	0	26,000	26,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 300002	177,532	337,000	514,532	177,532	318,917	496,449
Budget Output 300013 Parish Development Model Equipment						
225101 Consultancy Services	0	0	0	0	4,000,000	4,000,000
Total Cost of Budget Output 300013	0	0	0	0	4,000,000	4,000,000
Budget Output 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,358	5,358
227001 Travel inland	0	0	0	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
Total Cost of Budget Output 300016	0	0	0	0	481,358	481,358
Total Cost for Department 002	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Total Excluding Arrears	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	514,532	0	514,532	4,977,807	0	4,977,807

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
Total Excluding Arrears	514,532	0	514,532	4,977,807	0	4,977,807
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance						
Budget Output 300013 Parish Development Model Equipment						
312221 Light ICT hardware - Acquisition	3,000,000	0	3,000,000	0	0	0
312222 Heavy ICT hardware - Acquisition	1,800,000	0	1,800,000	0	0	0
Total Cost of Budget Output 300013	4,800,000	0	4,800,000	0	0	0
Budget Output 300016 Parish Development Model Operations						
221008 Information and Communication Technology Supplies.	360,000	0	360,000	0	0	0
227001 Travel inland	120,000	0	120,000	0	0	0
Total Cost of Budget Output 300016	480,000	0	480,000	0	0	0
Total Cost for Project 1600	5,280,000	0	5,280,000	0	0	0
Total Excluding Arrears	5,280,000	0	5,280,000	0	0	0
Total for Sub-SubProgramme 03	5,280,000	0	5,280,000	0	0	0
Total Excluding Arrears	5,280,000	0	5,280,000	0	0	0
SubProgramme 03 Research, Innovation and ICT skills development						
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
Budget Output 300002 E-services						
211101 General Staff Salaries	199,245	0	199,245	199,245	0	199,245
221003 Staff Training	0	23,000	23,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	5,327	5,327
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
224011 Research Expenses	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	27,205	27,205
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
Total Cost of Budget Output 300002	199,245	23,000	222,245	199,245	338,532	537,777
Budget Output 300009 BPO Support Services						
211107 Boards, Committees and Council Allowances	0	500,000	500,000	0	350,000	350,000
221001 Advertising and Public Relations	0	1,000,000	1,000,000	0	35,000	35,000
221003 Staff Training	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
224011 Research Expenses	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	500,000	500,000	0	0	0
227001 Travel inland	0	350,000	350,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	25,000	25,000
263402 Transfer to Other Government Units	0	3,142,000	3,142,000	0	0	0
o/w Transfers to other government units for support to BPO and IT enabled services	0	3,142,000	3,142,000	0	0	0
Total Cost of Budget Output 300009	0	5,842,000	5,842,000	0	500,000	500,000
Budget Output 300010 Innovation Fund Management						
211107 Boards, Committees and Council Allowances	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221003 Staff Training	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	20,000	20,000
224011 Research Expenses	0	400,000	400,000	0	350,000	350,000
225101 Consultancy Services	0	200,000	200,000	0	4,000,000	4,000,000
227001 Travel inland	0	255,000	255,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	8,176	8,176
Total Cost of Budget Output 300010	0	1,200,000	1,200,000	0	4,821,176	4,821,176
Budget Output 300011 Grants to ICT Innovators						
212101 Social Security Contributions	0	0	0	0	57,800	57,800
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	24,000
222001 Information and Communication Technology Services.	0	0	0	0	90,000	90,000
223001 Property Management Expenses	0	0	0	0	96,000	96,000

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
Budget Output 300011 Grants to ICT Innovators						
223004 Guard and Security services	0	0	0	0	60,000	60,000
223005 Electricity	0	0	0	0	75,000	75,000
223006 Water	0	0	0	0	36,000	36,000
225101 Consultancy Services	0	4,000,000	4,000,000	0	1,541,953	1,541,953
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	110,000	110,000
282303 Transfers to Other Private Entities	0	0	0	0	4,108,500	4,108,500
o/w Support and maintenance of the OBRS. Development of phase 2 modules, maintenance and operationalisation of PDMIS	0	0	0	0	4,108,500	4,108,500
Total Cost of Budget Output 300011	0	4,000,000	4,000,000	0	6,449,253	6,449,253
Total Cost for Department 004	199,245	11,065,000	11,264,245	199,245	12,108,960	12,308,205
Total Excluding Arrears	199,245	11,065,000	11,264,245	199,245	12,108,960	12,308,205
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,264,245	0	11,264,245	12,308,205	0	12,308,205
Total Excluding Arrears	11,264,245	0	11,264,245	12,308,205	0	12,308,205
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 300014 Support to UICT						
263402 Transfer to Other Government Units	0	9,360,000	9,360,000	0	2,767,888	2,767,888
o/w Transfer to the UICT for development ICT centres of excellence and vocational institutions	0	9,360,000	9,360,000	0	0	0
o/w Transfer to UICT for the management of the National ICT Innovation Hub at Nakawa	0	0	0	0	2,767,888	2,767,888
Total Cost of Budget Output 300014	0	9,360,000	9,360,000	0	2,767,888	2,767,888
Total Cost for Department 003	0	9,360,000	9,360,000	0	2,767,888	2,767,888
Total Excluding Arrears	0	9,360,000	9,360,000	0	2,767,888	2,767,888
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance						
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	578,000	0	578,000	0	0	0

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance						
Budget Output 000019 ICT Services						
212101 Social Security Contributions	102,000	0	102,000	0	0	0
221001 Advertising and Public Relations	60,000	0	60,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	0	0	0
222001 Information and Communication Technology Services.	90,000	0	90,000	0	0	0
223001 Property Management Expenses	96,000	0	96,000	0	0	0
223004 Guard and Security services	60,000	0	60,000	0	0	0
223005 Electricity	75,000	0	75,000	0	0	0
223006 Water	36,000	0	36,000	0	0	0
225101 Consultancy Services	650,000	0	650,000	0	0	0
227001 Travel inland	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
228002 Maintenance-Transport Equipment	110,000	0	110,000	0	0	0
312221 Light ICT hardware - Acquisition	441,950	0	441,950	0	0	0
Total Cost of Budget Output 000019	2,642,950	0	2,642,950	0	0	0
Budget Output 300011 Grants to ICT Innovators						
282303 Transfers to Other Private Entities	7,181,154	0	7,181,154	0	0	0
o/w Grants to Private ICT Innovator entities	7,181,154	0	7,181,154	0	0	0
Total Cost of Budget Output 300011	7,181,154	0	7,181,154	0	0	0
Budget Output 300014 Support to UICT						
263402 Transfer to Other Government Units	8,440,000	0	8,440,000	0	0	0
o/w Transfer to UICT for the Management of the National ICT Innovation Hub at Nakawa; Develop ICT centres of excellence and vocational institutions;	8,440,000	0	8,440,000	0	0	0
Total Cost of Budget Output 300014	8,440,000	0	8,440,000	0	0	0
Budget Output 300015 Support to Regional ICT Hubs						
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	20,000	0	20,000	0	0	0
227001 Travel inland	45,000	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	85,000	0	85,000	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
Total Cost of Budget Output 300015	220,000	0	220,000	0	0	0
Total Cost for Project 1600	18,484,104	0	18,484,104	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	18,484,104	0	18,484,104	0	0	0
Total for Sub-SubProgramme 03	27,844,104	0	27,844,104	2,767,888	0	2,767,888
Total Excluding Arrears	27,844,104	0	27,844,104	2,767,888	0	2,767,888
SubProgramme 04 Enabling Environment						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
227001 Travel inland	0	25,000	25,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	28,269	28,269
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000001	0	88,000	88,000	0	94,269	94,269
Budget Output 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	7,353	7,353	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	12,424	12,424
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000004	0	27,353	27,353	0	67,424	67,424
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	1,189,110	0	1,189,110	1,335,152	0	1,335,152
211102 Contract Staff Salaries	3,788,605	0	3,788,605	3,788,605	0	3,788,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,938	18,938	0	0	0
221003 Staff Training	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,809	16,809

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 000005 Human Resource Management						
227001 Travel inland	0	0	0	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
273104 Pension	0	4,974,673	4,974,673	0	12,143,439	12,143,439
273105 Gratuity	0	68,256	68,256	0	187,689	187,689
352881 Pension and Gratuity Arrears Budgeting	0	74,538,540	74,538,540	0	51,489,052	51,489,052
Total Cost of Budget Output 000005	4,977,715	79,600,407	84,578,122	5,123,757	63,904,988	69,028,745
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	103,878	103,878
224011 Research Expenses	0	300,000	300,000	0	91,000	91,000
227001 Travel inland	0	250,000	250,000	0	10,150	10,150
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	78,280	78,280
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	10,318	10,318
263402 Transfer to Other Government Units	0	0	0	0	1,509,850	1,509,850
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes;	0	0	0	0	1,509,850	1,509,850
Total Cost of Budget Output 000006	0	1,040,000	1,040,000	0	1,803,476	1,803,476
Budget Output 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	4,589	4,589
227001 Travel inland	0	17,170	17,170	0	17,170	17,170
227004 Fuel, Lubricants and Oils	0	16,858	16,858	0	16,858	16,858
228002 Maintenance-Transport Equipment	0	0	0	0	13,000	13,000
Total Cost of Budget Output 000007	0	34,028	34,028	0	61,617	61,617
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	0	0	0	11,379	11,379
222002 Postage and Courier	0	6,000	6,000	0	19,373	19,373
227001 Travel inland	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000008	0	20,000	20,000	0	67,751	67,751
Budget Output 000010 Leadership and Management						
221009 Welfare and Entertainment	0	0	0	0	21,373	21,373
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,379	16,379
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000010	0	0	0	0	67,751	67,751
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	122,928	122,928
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	30,842	30,842
223001 Property Management Expenses	0	82,000	82,000	0	82,000	82,000
223003 Rent-Produced Assets-to private entities	0	2,290,072	2,290,072	0	2,290,072	2,290,072
223004 Guard and Security services	0	62,500	62,500	0	62,500	62,500
223005 Electricity	0	45,000	45,000	0	45,276	45,276
223006 Water	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	5,500	5,500	0	104,500	104,500
227004 Fuel, Lubricants and Oils	0	0	0	0	190,959	190,959
228002 Maintenance-Transport Equipment	0	0	0	0	116,784	116,784
263402 Transfer to Other Government Units	0	0	0	0	6,988,135	6,988,135
o/w o/w JAB fees transfer to UICT	0	0	0	0	6,988,135	6,988,135
352899 Other Domestic Arrears Budgeting	0	11,753	11,753	0	0	0
Total Cost of Budget Output 000014	0	2,543,825	2,543,825	0	10,124,996	10,124,996
Total Cost for Department 003	4,977,715	83,353,614	88,331,329	5,123,757	76,192,273	81,316,030
Total Excluding Arrears	4,977,715	8,803,320	13,781,035	5,123,757	24,703,221	29,826,978

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000	0	0	0
221001 Advertising and Public Relations	60,000	0	60,000	0	0	0
221003 Staff Training	165,000	0	165,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	153,000	0	153,000
225101 Consultancy Services	80,000	0	80,000	0	0	0
227001 Travel inland	192,800	0	192,800	0	0	0
227004 Fuel, Lubricants and Oils	138,000	0	138,000	8,000	0	8,000
228002 Maintenance-Transport Equipment	73,000	0	73,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	300,046	0	300,046
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
Total Cost of Budget Output 000003	868,800	0	868,800	781,046	0	781,046
Budget Output 440009 Support to Uganda Broadcasting Corporation						
282301 Transfers to Government Institutions	9,047,000	0	9,047,000	0	0	0
o/w Transfer to the UBC for the rehabilitation of broadcasting equipment at Kololo and Design of a Hybrid DT Services system	9,047,000	0	9,047,000	0	0	0
Total Cost of Budget Output 440009	9,047,000	0	9,047,000	0	0	0
Total Cost for Project 1600	9,915,800	0	9,915,800	781,046	0	781,046
Total Excluding Arrears	9,915,800	0	9,915,800	781,046	0	781,046
Total for Sub-SubProgramme 03	98,247,129	0	98,247,129	82,097,076	0	82,097,076
Total Excluding Arrears	23,696,835	0	23,696,835	30,608,024	0	30,608,024
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000011	0	0	0	0	200,000	200,000
Budget Output 000015 Monitoring and Evaluation						
263402 Transfer to Other Government Units	0	0	0	0	810,000	810,000
o/w Transfers to the UBC for Formulation of a monitoring, evaluation and reporting (MER) strategy and system for UBC and MDAs content development, broadcasting, promotion, and preservation activities	0	0	0	0	810,000	810,000
Total Cost of Budget Output 000015	0	0	0	0	810,000	810,000
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	6,361	6,361
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000039	0	0	0	0	88,361	88,361
Total Cost for Department 001	0	0	0	0	1,098,361	1,098,361
Total Excluding Arrears	0	0	0	0	1,098,361	1,098,361
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,098,361	0	1,098,361
Total Excluding Arrears	0	0	0	1,098,361	0	1,098,361
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
Budget Output 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
Budget Output 390010 Re-engineering of Management Systems						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	0	0	0	150,639	150,639
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,000	11,000
221012 Small Office Equipment	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	7,000	7,000
224011 Research Expenses	0	0	0	0	650,000	650,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	0	0	0	35,000	35,000
Total Cost of Budget Output 390010	0	0	0	0	1,341,639	1,341,639
Total Cost for Department 002	0	0	0	0	1,341,639	1,341,639
Total Excluding Arrears	0	0	0	0	1,341,639	1,341,639
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	1,341,639	0	1,341,639
Total Excluding Arrears	0	0	0	1,341,639	0	1,341,639
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 440005 Centralized Media Buying Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	6,300,000	6,300,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	14,846	14,846	0	0	0
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Total Cost of Budget Output 440005	0	6,392,846	6,392,846	0	0	0
Budget Output 440006 Information Dissemination						
211101 General Staff Salaries	173,724	0	173,724	174,000	0	174,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,000	175,000	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	205,000	205,000	0	0	0
221008 Information and Communication Technology Supplies.	0	160,000	160,000	0	0	0
221009 Welfare and Entertainment	0	18,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	0	0
222001 Information and Communication Technology Services.	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	357,000	357,000	0	0	0
227001 Travel inland	0	244,000	244,000	0	0	0
227004 Fuel, Lubricants and Oils	0	225,081	225,081	0	0	0
228002 Maintenance-Transport Equipment	0	173,000	173,000	0	0	0
Total Cost of Budget Output 440006	173,724	2,057,081	2,230,805	174,000	0	174,000
Budget Output 440007 Digital Media Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	62,890	62,890	0	0	0
Total Cost of Budget Output 440007	0	752,890	752,890	0	0	0
Budget Output 440008 Support to Uganda Media Center						
211102 Contract Staff Salaries	546,470	0	546,470	546,000	0	546,000
263402 Transfer to Other Government Units	0	1,360,000	1,360,000	0	0	0
o/w Allowances	0	360,000	360,000	0	0	0
o/w cleaning and sanitation	0	12,960	12,960	0	0	0
o/w Fuel, Lubricants and Oil	0	120,000	120,000	0	0	0
o/w Guard and Security	0	22,800	22,800	0	0	0
o/w Information communication technology	0	30,423	30,423	0	0	0
o/w Power - utility bills	0	9,600	9,600	0	0	0

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 440008 Support to Uganda Media Center						
263402 Transfer to Other Government Units	0	1,360,000	1,360,000	0	0	0
o/w Rent for office accommodation	0	99,120	99,120	0	0	0
o/w Short term consultancy	0	120,000	120,000	0	0	0
o/w Stationery Printing Photocopying, Binding	0	24,000	24,000	0	0	0
o/w Telecommunications	0	48,000	48,000	0	0	0
o/w Travel Inland	0	240,000	240,000	0	0	0
o/w Vehicle Maintenance	0	72,640	72,640	0	0	0
o/w Water	0	4,800	4,800	0	0	0
o/w Welfare	0	60,280	60,280	0	0	0
o/w Workshops and seminars	0	135,377	135,377	0	0	0
Total Cost of Budget Output 440008	546,470	1,360,000	1,906,470	546,000	0	546,000
Budget Output 440009 Support to Uganda Broadcasting Corporation						
263402 Transfer to Other Government Units	0	12,000,000	12,000,000	0	0	0
o/w Transfer to the UBC to complete the revamp process to make it a national broadcaster	0	12,000,000	12,000,000	0	0	0
Total Cost of Budget Output 440009	0	12,000,000	12,000,000	0	0	0
Total Cost for Department 001	720,194	22,562,817	23,283,011	720,000	0	720,000
Total Excluding Arrears	720,194	22,562,817	23,283,011	720,000	0	720,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	23,283,011	0	23,283,011	720,000	0	720,000
Total Excluding Arrears	23,283,011	0	23,283,011	720,000	0	720,000
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Guidance						
Budget Output 440010 Civic Education and Training						
211101 General Staff Salaries	347,448	0	347,448	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,780	30,780	0	0	0
221001 Advertising and Public Relations	0	118,000	118,000	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221003 Staff Training	0	264,470	264,470	0	0	0

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Guidance						
Budget Output 440010 Civic Education and Training						
221011 Printing, Stationery, Photocopying and Binding	0	22,196	22,196	0	0	0
225101 Consultancy Services	0	217,570	217,570	0	0	0
227001 Travel inland	0	175,475	175,475	0	0	0
227004 Fuel, Lubricants and Oils	0	142,255	142,255	0	0	0
228002 Maintenance-Transport Equipment	0	106,335	106,335	0	0	0
Total Cost of Budget Output 440010	347,448	1,137,081	1,484,529	300,000	0	300,000
Total Cost for Department 002	347,448	1,137,081	1,484,529	300,000	0	300,000
Total Excluding Arrears	347,448	1,137,081	1,484,529	300,000	0	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,484,529	0	1,484,529	300,000	0	300,000
Total Excluding Arrears	1,484,529	0	1,484,529	300,000	0	300,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Infrastructure Development						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000017	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Grand Total Vote 020	168,717,882	0	168,717,882	106,731,217	0	106,731,217

VOTE: 020 Ministry of ICT and National Guidance

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 003 Finance and Administration						
1600 Retooling of Ministry of ICT & National Guidance	5,280,000	0	5,280,000	0	0	0
Total Development for the Department 003	5,280,000	0	5,280,000	0	0	0
<i>Total Excluding Arrears</i>	5,280,000	0	5,280,000	0	0	0
SubProgramme 03 Research, Innovation and ICT skills development						
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 003 Finance and Administration						
1600 Retooling of Ministry of ICT & National Guidance	18,484,104	0	18,484,104	0	0	0
Total Development for the Department 003	18,484,104	0	18,484,104	0	0	0
<i>Total Excluding Arrears</i>	18,484,104	0	18,484,104	0	0	0
SubProgramme 04 Enabling Environment						
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 003 Finance and Administration						
1600 Retooling of Ministry of ICT & National Guidance	9,915,800	0	9,915,800	781,046	0	781,046
Total Development for the Department 003	9,915,800	0	9,915,800	781,046	0	781,046
<i>Total Excluding Arrears</i>	9,915,800	0	9,915,800	781,046	0	781,046
Grand Total Vote	33,679,904	0	33,679,904	781,046	0	781,046
<i>Total Excluding Arrears</i>	33,679,904	0	33,679,904	781,046	0	781,046

VOTE: 020 Ministry of ICT and National Guidance

Table V7: External Financing for the Vote

N / A

VOTE: 021 Ministry of East African Community Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.280	1.285	1.349	1.484	1.633	1.796
	Non-Wage	37.562	36.861	38.704	46.445	55.734	66.323
Devt.	GoU	0.425	0.215	0.215	0.258	0.297	0.327
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		39.268	38.361	40.269	48.187	57.663	68.446
Total GoU+Ext Fin (MTEF)		39.268	38.361	40.269	48.187	57.663	68.446
Arrears		9.282	0.000	0.000	0.000	0.000	0.000
Total Budget		48.549	38.361	40.269	48.187	57.663	68.446
Total Vote Budget Excluding Arrears		39.268	38.361	40.269	48.187	57.663	68.446

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Regional Integration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Production and Infrastructure	0	251,388	251,388	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,388	251,388	0	250,000	250,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	251,388	251,388	0	250,000	250,000
Total for Programme 01	0	251,388	251,388	0	250,000	250,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Regional Integration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Economic Affairs	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Total for Programme 07	0	1,731,000	1,731,000	0	1,731,000	1,731,000

VOTE: 021 Ministry of East African Community Affairs

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 Regional Integration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Political Affairs	0	840,000	840,000	0	480,000	480,000
003 Production and Infrastructure	0	350,000	350,000	0	348,000	348,000
004 Social Affairs	0	684,000	684,000	0	766,685	766,685
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,874,000	1,874,000	0	1,594,685	1,594,685
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,874,000	1,874,000	0	1,594,685	1,594,685
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,280,311	42,987,354	44,267,665	1,285,111	33,285,255	34,570,366
Total Recurrent Budget Estimates for Sub-SubProgramme	1,280,311	42,987,354	44,267,665	1,285,111	33,285,255	34,570,366
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1691 Retooling of Ministry of East African Affairs	425,180	0	425,180	215,180	0	215,180
Total Development Budget Estimates for Sub-SubProgramme	425,180	0	425,180	215,180	0	215,180
Total for Sub Sub Programme 02	1,705,491	42,987,354	44,692,845	1,500,291	33,285,255	34,785,546
Total for Programme 16	1,705,491	44,861,354	46,566,845	1,500,291	34,879,940	36,380,231
Grand Total Vote 021	1,705,491	46,843,742	48,549,233	1,500,291	36,860,940	38,361,231
Total Excluding Arrears	1,705,491	37,562,112	39,267,603	1,500,291	36,860,940	38,361,231

VOTE: 021 Ministry of East African Community Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,313,911	0	2,313,911	2,265,931	0	2,265,931
212 Social Contributions	20,000	0	20,000	54,000	0	54,000
221 General Use of goods and services	25,916,076	0	25,916,076	3,584,962	0	3,584,962
222 Communications	80,000	0	80,000	49,000	0	49,000
223 Utility and Property Expenses	2,088,000	0	2,088,000	2,027,000	0	2,027,000
224 Supplies and Services	288,000	0	288,000	131,601	0	131,601
225 Professional Services	167,227	0	167,227	134,000	0	134,000
227 Travel and Transport	5,291,409	0	5,291,409	5,386,977	0	5,386,977
228 Maintenance	442,600	0	442,600	493,580	0	493,580
262 Grants To International Organisations - CURRENT	0	0	0	21,517,438	0	21,517,438
273 Employment-related social benefits	2,135,200	0	2,135,200	2,491,562	0	2,491,562
282 Current transfers not elsewhere classified	100,000	0	100,000	10,000	0	10,000
312 Acquisition of Produced Assets	425,180	0	425,180	215,180	0	215,180
352 Financial Assets	9,281,630	0	9,281,630	0	0	0
Grand Total Vote 021	48,549,233	0	48,549,233	38,361,231	0	38,361,231
Total Excluding Arrears	39,267,603	0	39,267,603	38,361,231	0	38,361,231

VOTE: 021 Ministry of East African Community Affairs

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,280,311	0	1,280,311	1,285,111	0	1,285,111
211104 Employee Gratuity	74,200	0	74,200	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	959,400	0	959,400	932,820	0	932,820
211107 Boards, Committees and Council Allowances	0	0	0	48,000	0	48,000
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	20,000
212103 Incapacity benefits (Employees)	0	0	0	34,000	0	34,000
221001 Advertising and Public Relations	529,000	0	529,000	180,900	0	180,900
221002 Workshops, Meetings and Seminars	2,223,724	0	2,223,724	1,516,502	0	1,516,502
221003 Staff Training	126,000	0	126,000	176,575	0	176,575
221007 Books, Periodicals & Newspapers	26,000	0	26,000	27,000	0	27,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	28,600	0	28,600
221009 Welfare and Entertainment	204,000	0	204,000	453,225	0	453,225
221011 Printing, Stationery, Photocopying and Binding	403,350	0	403,350	408,651	0	408,651
221012 Small Office Equipment	24,002	0	24,002	16,000	0	16,000
221016 Systems Recurrent costs	640,000	0	640,000	777,508	0	777,508
221017 Membership dues and Subscription fees.	21,700,000	0	21,700,000	0	0	0
222001 Information and Communication Technology Services.	60,000	0	60,000	29,000	0	29,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	0	0	0	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	1,860,000	0	1,860,000	1,860,000	0	1,860,000
223004 Guard and Security services	100,000	0	100,000	100,000	0	100,000
223005 Electricity	104,000	0	104,000	15,000	0	15,000
223006 Water	24,000	0	24,000	12,000	0	12,000
224010 Protective Gear	8,000	0	8,000	7,525	0	7,525
224011 Research Expenses	280,000	0	280,000	124,076	0	124,076
225101 Consultancy Services	117,227	0	117,227	82,000	0	82,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	52,000	0	52,000
227001 Travel inland	1,974,159	0	1,974,159	1,405,139	0	1,405,139
227002 Travel abroad	2,368,450	0	2,368,450	3,081,998	0	3,081,998
227004 Fuel, Lubricants and Oils	948,800	0	948,800	899,840	0	899,840
228002 Maintenance-Transport Equipment	240,000	0	240,000	485,580	0	485,580

VOTE: 021 Ministry of East African Community Affairs

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,600	0	202,600	8,000	0	8,000
262101 Contributions to International Organisations-Current	0	0	0	21,517,438	0	21,517,438
273102 Incapacity, death benefits and funeral expenses	16,000	0	16,000	0	0	0
273104 Pension	2,038,000	0	2,038,000	2,266,091	0	2,266,091
273105 Gratuity	81,200	0	81,200	225,471	0	225,471
282101 Donations	100,000	0	100,000	10,000	0	10,000
312212 Light Vehicles - Acquisition	407,500	0	407,500	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	143,000	0	143,000
312229 Other ICT Equipment - Acquisition	17,680	0	17,680	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	72,180	0	72,180
352881 Pension and Gratuity Arrears Budgeting	9,281,630	0	9,281,630	0	0	0
Grand Total Vote 021	48,549,233	0	48,549,233	38,361,231	0	38,361,231
Total Excluding Arrears	39,267,603	0	39,267,603	38,361,231	0	38,361,231

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Regional Integration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Production and Infrastructure						
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	0	0
221002 Workshops, Meetings and Seminars	0	48,000	48,000	0	76,676	76,676
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227001 Travel inland	0	55,388	55,388	0	5,970	5,970
227002 Travel abroad	0	88,000	88,000	0	164,354	164,354
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
Total Cost of Budget Output 460051	0	251,388	251,388	0	250,000	250,000
Total Cost for Department 003	0	251,388	251,388	0	250,000	250,000
Total Excluding Arrears	0	251,388	251,388	0	250,000	250,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	251,388	0	251,388	250,000	0	250,000
Total Excluding Arrears	251,388	0	251,388	250,000	0	250,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Regional Integration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Affairs						
Budget Output 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	0	0
221001 Advertising and Public Relations	0	174,000	174,000	0	0	0
221002 Workshops, Meetings and Seminars	0	740,000	740,000	0	474,936	474,936
221011 Printing, Stationery, Photocopying and Binding	0	40,150	40,150	0	75,000	75,000
224011 Research Expenses	0	70,000	70,000	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	34,000	34,000
227001 Travel inland	0	254,000	254,000	0	110,539	110,539
227002 Travel abroad	0	290,850	290,850	0	938,185	938,185

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Affairs						
Budget Output 560045 Strategic Planning and Development						
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	58,340	58,340
Total Cost of Budget Output 560045	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Total Cost for Department 001	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Total Excluding Arrears	0	1,731,000	1,731,000	0	1,731,000	1,731,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,731,000	0	1,731,000	1,731,000	0	1,731,000
Total Excluding Arrears	1,731,000	0	1,731,000	1,731,000	0	1,731,000
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 Regional Integration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Political Affairs						
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,600	34,600	0	0	0
221002 Workshops, Meetings and Seminars	0	203,200	203,200	0	51,351	51,351
221011 Printing, Stationery, Photocopying and Binding	0	221,200	221,200	0	57,751	57,751
227001 Travel inland	0	184,000	184,000	0	146,369	146,369
227002 Travel abroad	0	172,200	172,200	0	224,529	224,529
227004 Fuel, Lubricants and Oils	0	24,800	24,800	0	0	0
Total Cost of Budget Output 460051	0	840,000	840,000	0	480,000	480,000
Total Cost for Department 002	0	840,000	840,000	0	480,000	480,000
Total Excluding Arrears	0	840,000	840,000	0	480,000	480,000
Department 003 Production and Infrastructure						
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks						
221002 Workshops, Meetings and Seminars	0	0	0	0	9,250	9,250
227001 Travel inland	0	0	0	0	61,660	61,660
227002 Travel abroad	0	0	0	0	277,090	277,090
Total Cost of Budget Output 460051	0	0	0	0	348,000	348,000
Budget Output 560045 Strategic Planning and Development						
221002 Workshops, Meetings and Seminars	0	32,400	32,400	0	0	0
227001 Travel inland	0	56,600	56,600	0	0	0

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Production and Infrastructure						
Budget Output 560045 Strategic Planning and Development						
227002 Travel abroad	0	253,000	253,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Budget Output 560045	0	350,000	350,000	0	0	0
Total Cost for Department 003	0	350,000	350,000	0	348,000	348,000
Total Excluding Arrears	0	350,000	350,000	0	348,000	348,000
Department 004 Social Affairs						
Budget Output 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	52,000	0	6,120	6,120
221001 Advertising and Public Relations	0	44,000	44,000	0	42,500	42,500
221002 Workshops, Meetings and Seminars	0	86,000	86,000	0	188,850	188,850
221009 Welfare and Entertainment	0	0	0	0	69,425	69,425
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	34,900	34,900
224011 Research Expenses	0	0	0	0	36,000	36,000
227001 Travel inland	0	128,000	128,000	0	90,000	90,000
227002 Travel abroad	0	338,000	338,000	0	298,890	298,890
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	0	0
Total Cost of Budget Output 560045	0	684,000	684,000	0	766,685	766,685
Total Cost for Department 004	0	684,000	684,000	0	766,685	766,685
Total Excluding Arrears	0	684,000	684,000	0	766,685	766,685
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,874,000	0	1,874,000	1,594,685	0	1,594,685
Total Excluding Arrears	1,874,000	0	1,874,000	1,594,685	0	1,594,685
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,800	24,800	0	0	0
221003 Staff Training	0	38,000	38,000	0	17,475	17,475
221009 Welfare and Entertainment	0	24,000	24,000	0	16,000	16,000
227001 Travel inland	0	101,295	101,295	0	104,000	104,000

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227002 Travel abroad	0	14,400	14,400	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Budget Output 000001	0	210,495	210,495	0	137,475	137,475
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,280,311	0	1,280,311	1,285,111	0	1,285,111
211104 Employee Gratuity	0	74,200	74,200	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	680,000	680,000	0	926,700	926,700
211107 Boards, Committees and Council Allowances	0	0	0	0	48,000	48,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	34,000	34,000
221001 Advertising and Public Relations	0	311,000	311,000	0	138,400	138,400
221002 Workshops, Meetings and Seminars	0	1,114,124	1,114,124	0	715,439	715,439
221003 Staff Training	0	88,000	88,000	0	159,100	159,100
221007 Books, Periodicals & Newspapers	0	26,000	26,000	0	27,000	27,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	28,600	28,600
221009 Welfare and Entertainment	0	180,000	180,000	0	367,800	367,800
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	238,000	238,000
221012 Small Office Equipment	0	24,002	24,002	0	16,000	16,000
221016 Systems Recurrent costs	0	640,000	640,000	0	777,508	777,508
221017 Membership dues and Subscription fees.	0	21,700,000	21,700,000	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	29,000	29,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	1,860,000	1,860,000	0	1,860,000	1,860,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	104,000	104,000	0	15,000	15,000
223006 Water	0	24,000	24,000	0	12,000	12,000
224010 Protective Gear	0	8,000	8,000	0	7,525	7,525
224011 Research Expenses	0	210,000	210,000	0	48,076	48,076
225101 Consultancy Services	0	117,227	117,227	0	48,000	48,000
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	52,000	52,000
227001 Travel inland	0	1,194,876	1,194,876	0	886,601	886,601
227002 Travel abroad	0	1,212,000	1,212,000	0	1,178,950	1,178,950

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	840,000	840,000	0	841,500	841,500
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	485,580	485,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	202,600	202,600	0	8,000	8,000
262101 Contributions to International Organisations-Current	0	0	0	0	21,517,438	21,517,438
o/w Contributions to EAC Organs and Institutions	0	0	0	0	21,517,438	21,517,438
273102 Incapacity, death benefits and funeral expenses	0	16,000	16,000	0	0	0
273104 Pension	0	2,038,000	2,038,000	0	2,266,091	2,266,091
273105 Gratuity	0	81,200	81,200	0	225,471	225,471
282101 Donations	0	100,000	100,000	0	10,000	10,000
352881 Pension and Gratuity Arrears Budgeting	0	9,281,630	9,281,630	0	0	0
Total Cost of Budget Output 000014	1,280,311	42,776,859	44,057,170	1,285,111	33,147,780	34,432,891
Total Cost for Department 001	1,280,311	42,987,354	44,267,665	1,285,111	33,285,255	34,570,366
Total Excluding Arrears	1,280,311	33,705,724	34,986,035	1,285,111	33,285,255	34,570,366
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1691 Retooling of Ministry of East African Affairs						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	407,500	0	407,500	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	143,000	0	143,000
312229 Other ICT Equipment - Acquisition	17,680	0	17,680	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	72,180	0	72,180
Total Cost of Budget Output 000003	425,180	0	425,180	215,180	0	215,180
Total Cost for Project 1691	425,180	0	425,180	215,180	0	215,180
Total Excluding Arrears	425,180	0	425,180	215,180	0	215,180
Total for Sub-SubProgramme 02	44,692,845	0	44,692,845	34,785,546	0	34,785,546
Total Excluding Arrears	35,411,215	0	35,411,215	34,785,546	0	34,785,546
Grand Total Vote 021	48,549,233	0	48,549,233	38,361,231	0	38,361,231
Total Excluding Arrears	39,267,603	0	39,267,603	38,361,231	0	38,361,231

VOTE: 021 Ministry of East African Community Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1691 Retooling of Ministry of East African Affairs	425,180	0	425,180	215,180	0	215,180
Total Development for the Department 001	425,180	0	425,180	215,180	0	215,180
Total Excluding Arrears	425,180	0	425,180	215,180	0	215,180
Grand Total Vote	425,180	0	425,180	215,180	0	215,180
Total Excluding Arrears	425,180	0	425,180	215,180	0	215,180

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.371	3.797	3.987	4.385	4.824	5.306
	Non-Wage	151.926	169.833	178.324	213.989	256.787	305.576
Dev't.	GoU	11.847	47.840	47.840	57.408	66.019	72.621
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		166.144	221.469	230.151	275.782	327.630	383.504
Total GoU+Ext Fin (MTEF)		166.144	221.469	230.151	275.782	327.630	383.504
Arrears		0.165	0.099	0.000	0.000	0.000	0.000
Total Budget		166.309	221.568	230.151	275.782	327.630	383.504
Total Vote Budget Excluding Arrears		166.144	221.469	230.151	275.782	327.630	383.504

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
Total Recurrent Budget Estimates for Sub-SubProgramme	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Development Budget Estimates for Sub-SubProgramme	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total for Sub Sub Programme 01	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Museums and Monuments	652,063	2,452,571	3,104,634	900,000	2,256,311	3,156,311
003 Wildlife Conservation	583,995	124,705,607	125,289,602	1,291,710	134,965,000	136,256,710

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	1,236,058	127,158,178	128,394,236	2,191,710	137,221,311	139,413,021
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3,796,168	0	3,796,168	8,240,000	0	8,240,000
1701 Development of Source of the Nile (Phase II)	5,000,000	0	5,000,000	12,777,000	0	12,777,000
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	0	0	0	1,133,000	0	1,133,000
Total Development Budget Estimates for Sub-SubProgramme	8,796,168	0	8,796,168	22,150,000	0	22,150,000
Total for Sub Sub Programme 02	10,032,226	127,158,178	137,190,404	24,341,710	137,221,311	161,563,021
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	647,248	8,693,049	9,340,297	904,186	11,074,274	11,978,460
002 Policy Research and Planning	107,757	2,641,770	2,749,527	250,820	2,070,000	2,320,820
Total Recurrent Budget Estimates for Sub-SubProgramme	755,005	11,334,820	12,089,824	1,155,006	13,144,274	14,299,280
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total Development Budget Estimates for Sub-SubProgramme	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total for Sub Sub Programme 01	1,955,786	11,334,820	13,290,606	15,555,006	13,144,274	28,699,280
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	0	6,231,200	6,231,200	0	7,731,000	7,731,000
003 Wildlife Conservation	0	3,485,357	3,485,357	0	5,485,000	5,485,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,716,557	9,716,557	0	13,216,000	13,216,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	9,716,557	9,716,557	0	13,216,000	13,216,000
Total for Programme 05	14,217,845	152,091,019	166,308,864	51,636,716	169,831,585	221,468,301
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	0	0	0	0	100,000	100,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
Total for Programme 17	0	0	0	0	100,000	100,000
Grand Total Vote 022	14,217,845	152,091,019	166,308,864	51,636,716	169,931,585	221,568,301
Total Excluding Arrears	14,217,845	151,925,958	166,143,803	51,636,716	169,832,549	221,469,265

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,504,099	0	3,504,099	5,233,932	0	5,233,932
212 Social Contributions	130,000	0	130,000	90,000	0	90,000
221 General Use of goods and services	5,946,265	0	5,946,265	6,333,522	0	6,333,522
222 Communications	280,000	0	280,000	445,000	0	445,000
223 Utility and Property Expenses	2,157,356	0	2,157,356	3,111,356	0	3,111,356
224 Supplies and Services	1,170,800	0	1,170,800	1,589,800	0	1,589,800
225 Professional Services	3,853,057	0	3,853,057	4,900,000	0	4,900,000
227 Travel and Transport	4,829,987	0	4,829,987	6,093,606	0	6,093,606
228 Maintenance	763,000	0	763,000	2,848,200	0	2,848,200
263 To other general government units.	125,963,861	0	125,963,861	159,274,000	0	159,274,000
273 Employment-related social benefits	1,298,611	0	1,298,611	1,237,849	0	1,237,849
282 Current transfers not elsewhere classified	7,000,000	0	7,000,000	0	0	0
312 Acquisition of Produced Assets	4,217,400	0	4,217,400	25,120,000	0	25,120,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	5,029,368	0	5,029,368	5,192,000	0	5,192,000
352 Financial Assets	165,061	0	165,061	99,037	0	99,037
Grand Total Vote 022	166,308,864	0	166,308,864	221,568,301	0	221,568,301
Total Excluding Arrears	166,143,803	0	166,143,803	221,469,265	0	221,469,265

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,370,896	0	2,370,896	3,796,716	0	3,796,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,133,203	0	1,133,203	1,247,223	0	1,247,223
211107 Boards, Committees and Council Allowances	0	0	0	189,993	0	189,993
212102 Medical expenses (Employees)	80,000	0	80,000	90,000	0	90,000
212103 Incapacity benefits (Employees)	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	1,296,000	0	1,296,000	2,646,444	0	2,646,444
221002 Workshops, Meetings and Seminars	1,713,119	0	1,713,119	2,252,125	0	2,252,125
221003 Staff Training	1,239,000	0	1,239,000	351,000	0	351,000
221004 Recruitment Expenses	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	364,381	0	364,381	0	0	0
221009 Welfare and Entertainment	220,000	0	220,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	641,765	0	641,765	271,953	0	271,953
221012 Small Office Equipment	7,000	0	7,000	0	0	0
221016 Systems Recurrent costs	60,000	0	60,000	200,000	0	200,000
221017 Membership dues and Subscription fees.	385,000	0	385,000	412,000	0	412,000
222001 Information and Communication Technology Services.	250,000	0	250,000	425,000	0	425,000
222002 Postage and Courier	30,000	0	30,000	20,000	0	20,000
223001 Property Management Expenses	168,000	0	168,000	500,000	0	500,000
223003 Rent-Produced Assets-to private entities	1,768,040	0	1,768,040	2,104,040	0	2,104,040
223004 Guard and Security services	80,000	0	80,000	373,000	0	373,000
223005 Electricity	111,316	0	111,316	111,316	0	111,316
223006 Water	30,000	0	30,000	23,000	0	23,000
224008 Educational Materials and Services	0	0	0	300,000	0	300,000
224010 Protective Gear	25,000	0	25,000	0	0	0
224011 Research Expenses	1,145,800	0	1,145,800	1,289,800	0	1,289,800
225101 Consultancy Services	1,474,600	0	1,474,600	830,000	0	830,000
225201 Consultancy Services-Capital	250,000	0	250,000	1,506,000	0	1,506,000
225203 Appraisal and Feasibility Studies for Capital Works	1,250,000	0	1,250,000	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	878,457	0	878,457	1,564,000	0	1,564,000
227001 Travel inland	3,355,905	0	3,355,905	4,110,717	0	4,110,717
227002 Travel abroad	570,000	0	570,000	805,000	0	805,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	904,081	0	904,081	1,177,889	0	1,177,889
228001 Maintenance-Buildings and Structures	75,000	0	75,000	2,500,000	0	2,500,000
228002 Maintenance-Transport Equipment	290,000	0	290,000	348,200	0	348,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000	0	190,000	0	0	0
228004 Maintenance-Other Fixed Assets	208,000	0	208,000	0	0	0
263402 Transfer to Other Government Units	125,963,861	0	125,963,861	159,274,000	0	159,274,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	37,738	0	37,738
273104 Pension	1,008,560	0	1,008,560	785,784	0	785,784
273105 Gratuity	270,051	0	270,051	414,327	0	414,327
282104 Compensation to 3rd Parties	7,000,000	0	7,000,000	0	0	0
312111 Residential Buildings - Acquisition	1,530,000	0	1,530,000	0	0	0
312119 Other Dwellings - Acquisition	0	0	0	200,000	0	200,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	4,015,000	0	4,015,000
312131 Roads and Bridges - Acquisition	1,650,000	0	1,650,000	7,577,000	0	7,577,000
312139 Other Structures - Acquisition	0	0	0	10,450,000	0	10,450,000
312149 Other Land Improvements - Acquisition	0	0	0	500,000	0	500,000
312212 Light Vehicles - Acquisition	650,000	0	650,000	0	0	0
312219 Other Transport equipment - Acquisition	350,000	0	350,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	175,000	0	175,000
312222 Heavy ICT hardware - Acquisition	0	0	0	140,000	0	140,000
312229 Other ICT Equipment - Acquisition	0	0	0	553,000	0	553,000
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	37,400	0	37,400	60,000	0	60,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,350,000	0	1,350,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,200,000	0	1,200,000
313129 Other Buildings other than dwellings - Improvement	1,840,000	0	1,840,000	0	0	0
313139 Other Structures - Improvement	3,189,368	0	3,189,368	2,600,000	0	2,600,000
313149 Other Land Improvements - Improvement	0	0	0	1,000,000	0	1,000,000
313229 Other ICT Equipment - Improvement	0	0	0	42,000	0	42,000
313231 Office Equipment - Improvement	0	0	0	350,000	0	350,000
352899 Other Domestic Arrears Budgeting	165,061	0	165,061	99,037	0	99,037
Grand Total Vote 022	166,308,864	0	166,308,864	221,568,301	0	221,568,301
Total Excluding Arrears	166,143,803	0	166,143,803	221,469,265	0	221,469,265

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Budget Output 120012 Tourism Investment, Promotion and Marketing						
211101 General Staff Salaries	379,833	0	379,833	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	312,600	312,600	0	0	0
221001 Advertising and Public Relations	0	582,000	582,000	0	1,330,000	1,330,000
221002 Workshops, Meetings and Seminars	0	586,120	586,120	0	420,000	420,000
221003 Staff Training	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	154,000	154,000	0	0	0
221017 Membership dues and Subscription fees.	0	280,000	280,000	0	280,000	280,000
225101 Consultancy Services	0	195,000	195,000	0	430,000	430,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	500,000	500,000
227001 Travel inland	0	687,300	687,300	0	200,000	200,000
227002 Travel abroad	0	570,000	570,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	230,000	230,000	0	340,000	340,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	2,500,000	2,500,000
352899 Other Domestic Arrears Budgeting	0	159,444	159,444	0	0	0
Total Cost of Budget Output 120012	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
Total Cost for Department 002	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
Total Excluding Arrears	379,833	3,722,020	4,101,853	450,000	6,250,000	6,700,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,261,297	0	4,261,297	6,700,000	0	6,700,000
Total Excluding Arrears	4,101,853	0	4,101,853	6,700,000	0	6,700,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)						
Budget Output 120010 Product Modernization and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	96,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	20,000	0	20,000
224011 Research Expenses	0	0	0	100,000	0	100,000
225201 Consultancy Services-Capital	50,000	0	50,000	0	0	0
225204 Monitoring and Supervision of capital work	180,000	0	180,000	774,000	0	774,000
227001 Travel inland	71,400	0	71,400	0	0	0
227004 Fuel, Lubricants and Oils	8,600	0	8,600	0	0	0
312111 Residential Buildings - Acquisition	1,530,000	0	1,530,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	9,550,000	0	9,550,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	750,000	0	750,000
Total Cost of Budget Output 120010	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Cost for Project 1700	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Excluding Arrears	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total for Sub-SubProgramme 01	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Excluding Arrears	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
Budget Output 120013 Cultural Heritage Sites Development and Maintanance						
211101 General Staff Salaries	652,063	0	652,063	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	0	0
221001 Advertising and Public Relations	0	100,000	100,000	0	317,800	317,800
221002 Workshops, Meetings and Seminars	0	208,000	208,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
221017 Membership dues and Subscription fees.	0	37,000	37,000	0	0	0
223001 Property Management Expenses	0	168,000	168,000	0	0	0
223004 Guard and Security services	0	0	0	0	293,000	293,000
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
224010 Protective Gear	0	25,000	25,000	0	0	0
224011 Research Expenses	0	33,000	33,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
Budget Output 120013 Cultural Heritage Sites Development and Maintanance						
225101 Consultancy Services	0	800,000	800,000	0	0	0
227001 Travel inland	0	261,500	261,500	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	142,071	142,071	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	190,000	190,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	208,000	208,000	0	0	0
Total Cost of Budget Output 120013	652,063	2,452,571	3,104,634	450,000	990,800	1,440,800
Budget Output 120014 Protection, Development and Maintanance Services						
211101 General Staff Salaries	0	0	0	450,000	0	450,000
221002 Workshops, Meetings and Seminars	0	0	0	0	146,200	146,200
221017 Membership dues and Subscription fees.	0	0	0	0	37,000	37,000
223001 Property Management Expenses	0	0	0	0	300,000	300,000
223005 Electricity	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	23,000	23,000
227001 Travel inland	0	0	0	0	536,311	536,311
227002 Travel abroad	0	0	0	0	183,000	183,000
Total Cost of Budget Output 120014	0	0	0	450,000	1,265,511	1,715,511
Total Cost for Department 001	652,063	2,452,571	3,104,634	900,000	2,256,311	3,156,311
Total Excluding Arrears	652,063	2,452,571	3,104,634	900,000	2,256,311	3,156,311
Department 003 Wildlife Conservation						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	583,995	0	583,995	1,291,710	0	1,291,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,603	90,603	0	71,223	71,223
221001 Advertising and Public Relations	0	144,000	144,000	0	138,644	138,644
221002 Workshops, Meetings and Seminars	0	131,500	131,500	0	42,925	42,925
221003 Staff Training	0	50,000	50,000	0	71,000	71,000
221011 Printing, Stationery, Photocopying and Binding	0	557	557	0	37,400	37,400
221017 Membership dues and Subscription fees.	0	65,000	65,000	0	70,000	70,000
225101 Consultancy Services	0	429,000	429,000	0	400,000	400,000
227001 Travel inland	0	410,000	410,000	0	203,809	203,809
227002 Travel abroad	0	0	0	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	137,644	137,644	0	0	0
282104 Compensation to 3rd Parties	0	7,000,000	7,000,000	0	0	0
Total Cost of Budget Output 000039	583,995	8,458,304	9,042,299	1,291,710	1,107,000	2,398,710

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Wildlife Conservation						
Budget Output 120023 Wildlife Conservation and protected area management services (UWA)						
263402 Transfer to Other Government Units	0	106,749,303	106,749,303	0	124,360,000	124,360,000
o/w Subvention to UWA	0	106,749,303	106,749,303	0	0	0
o/w UWA Subvention	0	0	0	0	124,360,000	124,360,000
Total Cost of Budget Output 120023	0	106,749,303	106,749,303	0	124,360,000	124,360,000
Budget Output 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)						
263402 Transfer to Other Government Units	0	9,498,000	9,498,000	0	9,498,000	9,498,000
o/w Subvention to UWEC	0	9,498,000	9,498,000	0	0	0
o/w UWEC Subvention	0	0	0	0	9,498,000	9,498,000
Total Cost of Budget Output 120024	0	9,498,000	9,498,000	0	9,498,000	9,498,000
Total Cost for Department 003	583,995	124,705,607	125,289,602	1,291,710	134,965,000	136,256,710
Total Excluding Arrears	583,995	124,705,607	125,289,602	1,291,710	134,965,000	136,256,710
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Budget Output 120013 Cultural Heritage Sites Development and Maintanance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	73,000	0	73,000
224011 Research Expenses	192,800	0	192,800	239,800	0	239,800
225201 Consultancy Services-Capital	200,000	0	200,000	6,000	0	6,000
225204 Monitoring and Supervision of capital work	160,000	0	160,000	240,000	0	240,000
227001 Travel inland	20,000	0	20,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	14,000	0	14,000	98,000	0	98,000
228002 Maintenance-Transport Equipment	0	0	0	18,200	0	18,200
312119 Other Dwellings - Acquisition	0	0	0	200,000	0	200,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	4,015,000	0	4,015,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,200,000	0	1,200,000
313139 Other Structures - Improvement	3,189,368	0	3,189,368	600,000	0	600,000
313149 Other Land Improvements - Improvement	0	0	0	1,000,000	0	1,000,000
313231 Office Equipment - Improvement	0	0	0	350,000	0	350,000
Total Cost of Budget Output 120013	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Total Cost for Project 1699	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Total Excluding Arrears	3,796,168	0	3,796,168	8,240,000	0	8,240,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1701 Development of Source of the Nile (Phase II)						
Budget Output 120010 Product Modernization and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
221003 Staff Training	20,000	0	20,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	0	40,000
225201 Consultancy Services-Capital	0	0	0	1,500,000	0	1,500,000
225203 Appraisal and Feasibility Studies for Capital Works	850,000	0	850,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	290,000	0	290,000	550,000	0	550,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
312131 Roads and Bridges - Acquisition	1,650,000	0	1,650,000	7,577,000	0	7,577,000
312149 Other Land Improvements - Acquisition	0	0	0	500,000	0	500,000
312219 Other Transport equipment - Acquisition	350,000	0	350,000	0	0	0
313129 Other Buildings other than dwellings - Improvement	1,840,000	0	1,840,000	0	0	0
313139 Other Structures - Improvement	0	0	0	2,000,000	0	2,000,000
Total Cost of Budget Output 120010	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Total Cost for Project 1701	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Total Excluding Arrears	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	0	0	153,000	0	153,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
312139 Other Structures - Acquisition	0	0	0	900,000	0	900,000
Total Cost of Budget Output 000017	0	0	0	1,133,000	0	1,133,000
Total Cost for Project 1782	0	0	0	1,133,000	0	1,133,000
Total Excluding Arrears	0	0	0	1,133,000	0	1,133,000
Total for Sub-SubProgramme 02	137,190,404	0	137,190,404	161,563,021	0	161,563,021
Total Excluding Arrears	137,190,404	0	137,190,404	161,563,021	0	161,563,021
SubProgramme 03 Regulation and Skills Development						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	25,209	0	25,209	25,208	0	25,208

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	13,998	13,998	0	0	0
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	52,001	52,001	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000001	25,209	100,000	125,209	25,208	120,000	145,208
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	50,250	0	50,250	50,250	0	50,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	63,000	63,000	0	0	0
221003 Staff Training	0	220,000	220,000	0	150,000	150,000
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	53,000	53,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	79,889	79,889
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
273104 Pension	0	1,008,560	1,008,560	0	785,784	785,784
273105 Gratuity	0	270,051	270,051	0	414,327	414,327
Total Cost of Budget Output 000005	50,250	1,758,611	1,808,861	50,250	1,880,000	1,930,250
Budget Output 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	110,000	110,000
Total Cost of Budget Output 000007	0	0	0	0	200,000	200,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000008 Records Management						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	30,000	30,000	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	60,000	60,000
Total Cost of Budget Output 000008	70,000	60,000	130,000	70,000	120,000	190,000
Budget Output 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	260,000	260,000
227002 Travel abroad	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000010	0	0	0	0	600,000	600,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000011	0	0	0	0	300,000	300,000
Budget Output 000019 ICT Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	140,000	140,000
227001 Travel inland	0	0	0	0	170,000	170,000
Total Cost of Budget Output 000019	0	0	0	0	340,000	340,000
Budget Output 000034 Education and Skills Development						
221003 Staff Training	0	750,000	750,000	0	0	0
Total Cost of Budget Output 000034	0	750,000	750,000	0	0	0
Budget Output 000058 Stakeholder Management						
211101 General Staff Salaries	39,276	0	39,276	39,276	0	39,276
221001 Advertising and Public Relations	0	14,000	14,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	118,000	118,000	0	270,000	270,000
227001 Travel inland	0	112,000	112,000	0	0	0
Total Cost of Budget Output 000058	39,276	244,000	283,276	39,276	420,000	459,276
Budget Output 120007 Support Services						
211101 General Staff Salaries	462,514	0	462,514	719,452	0	719,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	580,000	580,000	0	880,000	880,000
211107 Boards, Committees and Council Allowances	0	0	0	0	149,993	149,993
212102 Medical expenses (Employees)	0	80,000	80,000	0	50,000	50,000
221001 Advertising and Public Relations	0	451,000	451,000	0	350,000	350,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 120007 Support Services						
221002 Workshops, Meetings and Seminars	0	116,000	116,000	0	190,000	190,000
221003 Staff Training	0	99,000	99,000	0	0	0
221009 Welfare and Entertainment	0	200,000	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	237,208	237,208	0	114,553	114,553
221016 Systems Recurrent costs	0	30,000	30,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	25,000	25,000
222001 Information and Communication Technology Services.	0	250,000	250,000	0	145,000	145,000
223001 Property Management Expenses	0	0	0	0	200,000	200,000
223003 Rent-Produced Assets-to private entities	0	1,768,040	1,768,040	0	2,104,040	2,104,040
223004 Guard and Security services	0	80,000	80,000	0	80,000	80,000
223005 Electricity	0	71,316	71,316	0	71,316	71,316
225204 Monitoring and Supervision of capital work	0	106,457	106,457	0	0	0
227001 Travel inland	0	1,168,000	1,168,000	0	1,217,597	1,217,597
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	194,801	194,801	0	450,000	450,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	290,000	290,000	0	330,000	330,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	37,738	37,738
352899 Other Domestic Arrears Budgeting	0	5,617	5,617	0	99,037	99,037
Total Cost of Budget Output 120007	462,514	5,780,438	6,242,952	719,452	7,094,274	7,813,726
Total Cost for Department 001	647,248	8,693,049	9,340,297	904,186	11,074,274	11,978,460
Total Excluding Arrears	647,248	8,687,432	9,334,680	904,186	10,975,237	11,879,423
Department 002 Policy Research and Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	107,757	0	107,757	250,820	0	250,820
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	199,500	199,500	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000	0	30,000	30,000
225101 Consultancy Services	0	50,600	50,600	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	400,000	0	0	0
227001 Travel inland	0	367,500	367,500	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	137,770	137,770	0	70,000	70,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Research and Planning						
Total Cost of Budget Output 000006	107,757	1,265,370	1,373,127	250,820	600,000	850,820
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	260,000	260,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	33,000	33,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	29,196	29,196	0	0	0
Total Cost of Budget Output 000027	0	342,196	342,196	0	300,000	300,000
Budget Output 120011 Tourism Statistics and Research						
221002 Workshops, Meetings and Seminars	0	17,000	17,000	0	0	0
221003 Staff Training	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
224011 Research Expenses	0	920,000	920,000	0	950,000	950,000
227001 Travel inland	0	90,204	90,204	0	110,000	110,000
227002 Travel abroad	0	0	0	0	50,000	50,000
Total Cost of Budget Output 120011	0	1,034,204	1,034,204	0	1,170,000	1,170,000
Total Cost for Department 002	107,757	2,641,770	2,749,527	250,820	2,070,000	2,320,820
Total Excluding Arrears	107,757	2,641,770	2,749,527	250,820	2,070,000	2,320,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	90,000	0	90,000
221008 Information and Communication Technology Supplies.	304,381	0	304,381	0	0	0
221012 Small Office Equipment	7,000	0	7,000	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	0	0	0
227001 Travel inland	0	0	0	200,000	0	200,000
263402 Transfer to Other Government Units	0	0	0	12,200,000	0	12,200,000
o/w UWEC – Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn)	0	0	0	12,200,000	0	12,200,000
312212 Light Vehicles - Acquisition	650,000	0	650,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	175,000	0	175,000
312222 Heavy ICT hardware - Acquisition	0	0	0	140,000	0	140,000
312229 Other ICT Equipment - Acquisition	0	0	0	245,000	0	245,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	37,400	0	37,400	60,000	0	60,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	600,000	0	600,000
Total Cost of Budget Output 000003	1,078,781	0	1,078,781	13,810,000	0	13,810,000
Budget Output 120031 Tourism information Management System services (TIMS)						
221002 Workshops, Meetings and Seminars	0	0	0	40,000	0	40,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	140,000	0	140,000
225204 Monitoring and Supervision of capital work	62,000	0	62,000	0	0	0
227001 Travel inland	0	0	0	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	0	0	0	308,000	0	308,000
313229 Other ICT Equipment - Improvement	0	0	0	42,000	0	42,000
Total Cost of Budget Output 120031	122,000	0	122,000	590,000	0	590,000
Total Cost for Project 1609	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total Excluding Arrears	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total for Sub-SubProgramme 01	13,290,606	0	13,290,606	28,699,280	0	28,699,280
Total Excluding Arrears	13,284,988	0	13,284,988	28,600,243	0	28,600,243
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Budget Output 120025 Hotel and Tourism Training Services (UHTTI)						
263402 Transfer to Other Government Units	0	6,231,200	6,231,200	0	7,731,000	7,731,000
o/w Transfer to other Government Units	0	6,231,200	6,231,200	0	0	0
o/w UHTTI Subvention	0	0	0	0	7,731,000	7,731,000
Total Cost of Budget Output 120025	0	6,231,200	6,231,200	0	7,731,000	7,731,000
Total Cost for Department 002	0	6,231,200	6,231,200	0	7,731,000	7,731,000
Total Excluding Arrears	0	6,231,200	6,231,200	0	7,731,000	7,731,000
Department 003 Wildlife Conservation						
Budget Output 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	3,485,357	3,485,357	0	5,485,000	5,485,000
o/w Subvention to UWRTI	0	3,485,357	3,485,357	0	0	0
o/w UWRTI Subvention	0	0	0	0	5,485,000	5,485,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Wildlife Conservation						
Total Cost of Budget Output 120027	0	3,485,357	3,485,357	0	5,485,000	5,485,000
Total Cost for Department 003	0	3,485,357	3,485,357	0	5,485,000	5,485,000
Total Excluding Arrears	0	3,485,357	3,485,357	0	5,485,000	5,485,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	9,716,557	0	9,716,557	13,216,000	0	13,216,000
Total Excluding Arrears	9,716,557	0	9,716,557	13,216,000	0	13,216,000
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000058 Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000058	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote 022	166,308,864	0	166,308,864	221,568,301	0	221,568,301
Total Excluding Arrears	166,143,803	0	166,143,803	221,469,265	0	221,469,265

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 002 Policy Research and Planning						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Development for the Department 002	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Excluding Arrears	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Department 001 Museums and Monuments						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Total Development for the Department 001	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Total Excluding Arrears	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Department 002 Tourism						
1701 Development of Source of the Nile (Phase II)	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Total Development for the Department 002	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Total Excluding Arrears	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Department 003 Wildlife Conservation						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	0	0	0	1,133,000	0	1,133,000
Total Development for the Department 003	0	0	0	1,133,000	0	1,133,000
Total Excluding Arrears	0	0	0	1,133,000	0	1,133,000
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 001 Administrative and Support Services						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total Development for the Department 001	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total Excluding Arrears	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Grand Total Vote	11,846,950	0	11,846,950	47,840,000	0	47,840,000
Total Excluding Arrears	11,846,950	0	11,846,950	47,840,000	0	47,840,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.490	0.490	0.515	0.566	0.623	0.685
	Non-Wage	9.725	7.311	7.677	9.212	11.055	13.155
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	79.283	139.868	232.665	269.423	181.601
GoU Total		10.215	7.801	8.192	9.778	11.678	13.840
Total GoU+Ext Fin (MTEF)		10.215	87.084	148.059	242.444	281.100	195.441
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		10.215	87.084	148.059	242.444	281.100	195.441
Total Vote Budget Excluding Arrears		10.215	87.084	148.059	242.444	281.100	195.441

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 02 Economic Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	100,000	100,000	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	2,000,000	2,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1798 GKMA Urban Development Project	0	0	0	0	79,282,610	79,282,610
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	79,282,610	79,282,610
Total for Sub Sub Programme 02	0	100,000	100,000	0	81,282,610	81,282,610
SubProgramme 03 Institutional Coordination						
Sub SubProgramme 02 Economic Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	250,000	250,000	0	4,471,500	4,471,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000	0	4,471,500	4,471,500
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	250,000	250,000	0	4,471,500	4,471,500
Sub SubProgramme 03 Spatial Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Physical Planning	0	150,000	150,000	0	0	0

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	150,000	150,000	0	0	0
Total for Programme 10	0	500,000	500,000	0	85,754,110	85,754,110
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	490,000	9,175,000	9,665,000	490,000	790,000	1,280,000
Total Recurrent Budget Estimates for Sub-SubProgramme	490,000	9,175,000	9,665,000	490,000	790,000	1,280,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	490,000	9,175,000	9,665,000	490,000	790,000	1,280,000
Total for Programme 14	490,000	9,175,000	9,665,000	490,000	790,000	1,280,000
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Policy planning and support services	0	50,000	50,000	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000	0	50,000	50,000
Total for Programme 18	0	50,000	50,000	0	50,000	50,000
Grand Total Vote 023	490,000	9,725,000	10,215,000	490,000	86,594,110	87,084,110
Total Excluding Arrears	490,000	9,725,000	10,215,000	490,000	86,594,110	87,084,110

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,140,000	0	1,140,000	1,234,600	3,706,965	4,941,565
212 Social Contributions	40,000	0	40,000	36,000	40,000	76,000
221 General Use of goods and services	1,942,000	0	1,942,000	2,645,212	2,006,000	4,651,212
222 Communications	84,000	0	84,000	68,000	28,000	96,000
223 Utility and Property Expenses	140,000	0	140,000	148,400	709,000	857,400
224 Supplies and Services	0	0	0	0	60,000	60,000
225 Professional Services	5,199,000	0	5,199,000	1,950,248	9,480,000	11,430,248
227 Travel and Transport	1,202,000	0	1,202,000	1,166,040	1,104,000	2,270,040
228 Maintenance	408,000	0	408,000	493,000	240,000	733,000
263 To other general government units.	0	0	0	0	56,192,894	56,192,894
273 Employment-related social benefits	60,000	0	60,000	60,000	40,000	100,000
312 Acquisition of Produced Assets	0	0	0	0	5,675,750	5,675,750
Grand Total Vote 023	10,215,000	0	10,215,000	7,801,500	79,282,610	87,084,110
Total Excluding Arrears	10,215,000	0	10,215,000	7,801,500	79,282,610	87,084,110

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	490,000	0	490,000	490,000	0	490,000
211102 Contract Staff Salaries	0	0	0	0	3,293,000	3,293,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000	0	650,000	744,600	413,965	1,158,565
212102 Medical expenses (Employees)	40,000	0	40,000	36,000	40,000	76,000
221001 Advertising and Public Relations	80,000	0	80,000	112,000	140,000	252,000
221002 Workshops, Meetings and Seminars	504,000	0	504,000	480,000	452,000	932,000
221003 Staff Training	455,000	0	455,000	674,000	540,000	1,214,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	30,000	12,000	42,000
221008 Information and Communication Technology Supplies.	120,000	0	120,000	140,000	120,000	260,000
221009 Welfare and Entertainment	400,000	0	400,000	886,000	520,000	1,406,000
221010 Special Meals and Drinks	20,000	0	20,000	13,712	0	13,712
221011 Printing, Stationery, Photocopying and Binding	243,000	0	243,000	260,000	204,000	464,000
221012 Small Office Equipment	40,000	0	40,000	29,500	18,000	47,500
221017 Membership dues and Subscription fees.	50,000	0	50,000	20,000	0	20,000
222001 Information and Communication Technology Services.	80,000	0	80,000	48,000	28,000	76,000
222002 Postage and Courier	4,000	0	4,000	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	493,000	493,000
223004 Guard and Security services	100,000	0	100,000	140,000	84,000	224,000
223005 Electricity	20,000	0	20,000	6,000	84,000	90,000
223006 Water	20,000	0	20,000	2,400	48,000	50,400
224010 Protective Gear	0	0	0	0	60,000	60,000
225101 Consultancy Services	460,000	0	460,000	260,000	200,000	460,000
225202 Environment Impact Assessment for Capital Works	984,000	0	984,000	206,248	1,200,000	1,406,248
225203 Appraisal and Feasibility Studies for Capital Works	3,170,000	0	3,170,000	600,000	7,600,000	8,200,000
225204 Monitoring and Supervision of capital work	585,000	0	585,000	884,000	480,000	1,364,000
227001 Travel inland	542,000	0	542,000	506,040	504,000	1,010,040
227004 Fuel, Lubricants and Oils	660,000	0	660,000	660,000	600,000	1,260,000
228002 Maintenance-Transport Equipment	288,000	0	288,000	240,000	160,000	400,000
228004 Maintenance-Other Fixed Assets	120,000	0	120,000	253,000	80,000	333,000
263402 Transfer to Other Government Units	0	0	0	0	56,192,894	56,192,894

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	60,000	40,000	100,000
312212 Light Vehicles - Acquisition	0	0	0	0	4,940,000	4,940,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	339,950	339,950
312235 Furniture and Fittings - Acquisition	0	0	0	0	323,800	323,800
312423 Computer Software - Acquisition	0	0	0	0	72,000	72,000
Grand Total Vote 023	10,215,000	0	10,215,000	7,801,500	79,282,610	87,084,110
Total Excluding Arrears	10,215,000	0	10,215,000	7,801,500	79,282,610	87,084,110

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 02 Economic Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Budget Output 560058 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221001 Advertising and Public Relations	0	0	0	0	72,000	72,000
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
221003 Staff Training	0	0	0	0	52,000	52,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	100,000	100,000	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	332,000	332,000
227001 Travel inland	0	0	0	0	264,000	264,000
Total Cost of Budget Output 560058	0	100,000	100,000	0	2,000,000	2,000,000
Total Cost for Department 001	0	100,000	100,000	0	2,000,000	2,000,000
Total Excluding Arrears	0	100,000	100,000	0	2,000,000	2,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	0	3,293,000	3,293,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	413,965	413,965
212102 Medical expenses (Employees)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	140,000	140,000
221002 Workshops, Meetings and Seminars	0	0	0	0	452,000	452,000
221003 Staff Training	0	0	0	0	540,000	540,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	520,000	520,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1798 GKMA Urban Development Project						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	204,000	204,000
221012 Small Office Equipment	0	0	0	0	18,000	18,000
222001 Information and Communication Technology Services.	0	0	0	0	28,000	28,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	493,000	493,000
223004 Guard and Security services	0	0	0	0	84,000	84,000
223005 Electricity	0	0	0	0	84,000	84,000
223006 Water	0	0	0	0	48,000	48,000
224010 Protective Gear	0	0	0	0	60,000	60,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,200,000	1,200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	7,600,000	7,600,000
225204 Monitoring and Supervision of capital work	0	0	0	0	480,000	480,000
227001 Travel inland	0	0	0	0	504,000	504,000
227004 Fuel, Lubricants and Oils	0	0	0	0	600,000	600,000
228002 Maintenance-Transport Equipment	0	0	0	0	160,000	160,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	80,000	80,000
263402 Transfer to Other Government Units	0	0	0	0	56,192,894	56,192,894
o/w Transfer to GKMA Entities for institutional strengthening and implementation of the projects under GKMA-UDP	0	0	0	0	56,192,894	56,192,894
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000
312212 Light Vehicles - Acquisition	0	0	0	0	4,940,000	4,940,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	339,950	339,950
312235 Furniture and Fittings - Acquisition	0	0	0	0	323,800	323,800
312423 Computer Software - Acquisition	0	0	0	0	72,000	72,000
Total Cost of Budget Output 000017	0	0	0	0	79,282,610	79,282,610
Total Cost for Project 1798	0	0	0	0	79,282,610	79,282,610
Total Excluding Arrears	0	0	0	0	79,282,610	79,282,610
Total for Sub-SubProgramme 02	100,000	0	100,000	2,000,000	79,282,610	81,282,610
Total Excluding Arrears	100,000	0	100,000	2,000,000	79,282,610	81,282,610
SubProgramme 03 Institutional Coordination						
Sub-SubProgramme 02 Economic Development						

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	548,000	548,000
212102 Medical expenses (Employees)	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	260,000	260,000
221003 Staff Training	0	0	0	0	392,000	392,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	406,000	406,000
221010 Special Meals and Drinks	0	0	0	0	13,712	13,712
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	140,000	140,000
221012 Small Office Equipment	0	0	0	0	29,500	29,500
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	48,000	48,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	100,000	100,000	0	60,000	60,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	206,248	206,248
225203 Appraisal and Feasibility Studies for Capital Works	0	90,000	90,000	0	600,000	600,000
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	300,000	300,000
227001 Travel inland	0	0	0	0	242,040	242,040
227004 Fuel, Lubricants and Oils	0	0	0	0	660,000	660,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	220,000	220,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000015	0	250,000	250,000	0	4,471,500	4,471,500
Total Cost for Department 001	0	250,000	250,000	0	4,471,500	4,471,500
Total Excluding Arrears	0	250,000	250,000	0	4,471,500	4,471,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	250,000	0	250,000	4,471,500	0	4,471,500

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Total Excluding Arrears	250,000	0	250,000	4,471,500	0	4,471,500
Sub-SubProgramme 03 Spatial Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Planning						
Budget Output 560015 Coordination of Climate Change Financing						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
Total Cost of Budget Output 560015	0	150,000	150,000	0	0	0
Total Cost for Department 001	0	150,000	150,000	0	0	0
Total Excluding Arrears	0	150,000	150,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	150,000	0	150,000	0	0	0
Total Excluding Arrears	150,000	0	150,000	0	0	0
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource management						
211101 General Staff Salaries	490,000	0	490,000	490,000	0	490,000
221003 Staff Training	0	65,000	65,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	0	0
227001 Travel inland	0	22,000	22,000	0	0	0
Total Cost of Budget Output 000005	490,000	115,000	605,000	490,000	0	490,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	56,600	56,600
212102 Medical expenses (Employees)	0	40,000	40,000	0	0	0
221001 Advertising and Public Relations	0	80,000	80,000	0	0	0
221002 Workshops, Meetings and Seminars	0	504,000	504,000	0	0	0
221003 Staff Training	0	380,000	380,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	0	0
221009 Welfare and Entertainment	0	400,000	400,000	0	0	0
221010 Special Meals and Drinks	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	0	0
221012 Small Office Equipment	0	40,000	40,000	0	0	0
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	80,000	80,000	0	0	0
222002 Postage and Courier	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	100,000	100,000	0	0	0
223005 Electricity	0	20,000	20,000	0	6,000	6,000
223006 Water	0	20,000	20,000	0	2,400	2,400
225101 Consultancy Services	0	160,000	160,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	984,000	984,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	3,080,000	3,080,000	0	0	0
225204 Monitoring and Supervision of capital work	0	500,000	500,000	0	252,000	252,000
227001 Travel inland	0	520,000	520,000	0	0	0
227004 Fuel, Lubricants and Oils	0	660,000	660,000	0	0	0
228002 Maintenance-Transport Equipment	0	288,000	288,000	0	240,000	240,000
228004 Maintenance-Other Fixed Assets	0	120,000	120,000	0	33,000	33,000
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	0	0
Total Cost of Budget Output 000014	0	9,060,000	9,060,000	0	790,000	790,000
Total Cost for Department 001	490,000	9,175,000	9,665,000	490,000	790,000	1,280,000
Total Excluding Arrears	490,000	9,175,000	9,665,000	490,000	790,000	1,280,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	9,665,000	0	9,665,000	1,280,000	0	1,280,000
Total Excluding Arrears	9,665,000	0	9,665,000	1,280,000	0	1,280,000
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 01 General Management, Administration and Corporate Planning						

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy planning and support services						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221003 Staff Training	0	10,000	10,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
225204 Monitoring and Supervision of capital work	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000006	0	50,000	50,000	0	50,000	50,000
Total Cost for Department 002	0	50,000	50,000	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000	0	50,000	50,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000	50,000	0	50,000
Grand Total Vote 023	10,215,000	0	10,215,000	7,801,500	79,282,610	87,084,110
Total Excluding Arrears	10,215,000	0	10,215,000	7,801,500	79,282,610	87,084,110

VOTE: 023

Ministry of Kampala Capital City and Metropolitan Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 02 Economic Development						
Department 001 Coordination, M&E and Economic Development						
1798 GKMA Urban Development Project	0	0	0	0	79,282,610	79,282,610
Total Development for the Department 001	0	0	0	0	79,282,610	79,282,610
Total Excluding Arrears	0	0	0	0	79,282,610	79,282,610
Grand Total Vote	0	0	0	0	79,282,610	79,282,610
Total Excluding Arrears	0	0	0	0	79,282,610	79,282,610

VOTE: 023

Ministry of Kampala Capital City and Metropolitan Affairs

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1798 GKMA Urban Development Project	0	79,283
410 International Development Association (IDA)	0	79,283
Total External Project Financing for Vote 023	0	79,283

VOTE: 101 Judiciary (Courts of Judicature)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	108.767	108.767	114.205	125.626	138.188	152.007
	Non-Wage	209.830	220.769	231.807	278.169	333.803	397.225
Dev't.	GoU	63.010	63.010	63.010	75.611	86.953	95.648
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		381.607	392.545	409.022	479.406	558.944	644.881
Total GoU+Ext Fin (MTEF)		381.607	392.545	409.022	479.406	558.944	644.881
Arrears		0.345	0.000	0.000	0.000	0.000	0.000
Total Budget		381.952	392.545	409.022	479.406	558.944	644.881
Total Vote Budget Excluding Arrears		381.607	392.545	409.022	479.406	558.944	644.881

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Judiciary General Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Chambers of the Chief Justice	412,135	1,647,310	2,059,445	412,135	1,707,310	2,119,445
002 Chambers of the Deputy Chief Justice	383,592	1,186,590	1,570,182	383,592	1,266,590	1,650,182
003 Chambers of the Principal Judge	391,410	1,305,245	1,696,654	391,410	1,389,245	1,780,654
004 Office of the Secretary to the Judiciary	268,378	957,406	1,225,784	268,378	957,406	1,225,784
005 Chambers of the Chief Registrar	481,007	4,090,320	4,571,328	481,007	4,159,299	4,640,307
006 Inspectorate of Courts	323,833	1,604,333	1,928,165	323,833	1,604,333	1,928,165
007 Registry at the High Court	292,533	1,994,059	2,286,592	292,533	1,994,059	2,286,592
009 Registry of Planning, Research and Development	493,941	2,215,891	2,709,831	493,941	2,215,891	2,709,831
010 Registry for Public Relations and Communication	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
011 Finance and Administration	2,579,328	28,782,636	31,361,964	2,579,328	32,908,159	35,487,487
012 Human Resource Management Department	217,311	42,605,878	42,823,189	217,311	50,951,298	51,168,609
013 Information and Communication Technology	1,677,453	18,219,741	19,897,194	1,677,453	17,219,741	18,897,194
015 Policy and Planning	284,395	2,419,156	2,703,551	284,395	2,439,156	2,723,551
016 Engineering and Technical Services	544,077	7,633,814	8,177,891	544,077	6,633,814	7,177,891
019 Registry of Magistrates Affairs and Data Management	453,465	2,519,518	2,972,983	453,465	2,519,518	2,972,983
Total Recurrent Budget Estimates for Sub-SubProgramme	9,076,800	119,061,097	128,137,896	9,076,800	129,845,019	138,921,819

VOTE: 101 Judiciary (Courts of Judicature)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1556 Construction of the Supreme Court and Court of Appeal Buildings	34,797,845	0	34,797,845	34,797,845	0	34,797,845
1644 Retooling of the Judiciary	28,211,655	0	28,211,655	28,211,655	0	28,211,655
Total Development Budget Estimates for Sub-SubProgramme	63,009,500	0	63,009,500	63,009,500	0	63,009,500
Total for Sub Sub Programme 02	72,086,300	119,061,097	191,147,396	72,086,300	129,845,019	201,931,319
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 01 Case Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Supreme Court	3,762,101	6,321,046	10,083,147	3,762,101	3,941,996	7,704,097
002 Court of Appeal	5,171,902	11,970,322	17,142,224	5,171,902	11,559,139	16,731,041
003 High Court	36,919,700	32,038,328	68,958,028	36,919,700	34,638,328	71,558,028
004 Magistrates Courts	53,079,416	35,845,104	88,924,521	53,079,416	35,845,104	88,924,521
Total Recurrent Budget Estimates for Sub-SubProgramme	98,933,120	86,174,801	185,107,920	98,933,120	85,984,567	184,917,687
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	98,933,120	86,174,801	185,107,920	98,933,120	85,984,567	184,917,687
SubProgramme 03 Legal Education, Training and Research						
Sub SubProgramme 03 Capacity Building						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Judicial Training Institute (JTI)	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Total Recurrent Budget Estimates for Sub-SubProgramme	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Total for Programme 19	171,776,465	210,175,181	381,951,646	171,776,465	220,768,870	392,545,335
Grand Total Vote 101	171,776,465	210,175,181	381,951,646	171,776,465	220,768,870	392,545,335
Total Excluding Arrears	171,776,465	209,830,471	381,606,936	171,776,465	220,768,870	392,545,335

VOTE: 101 Judiciary (Courts of Judicature)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	163,868,714	0	163,868,714	167,990,510	0	167,990,510
212 Social Contributions	3,924,248	0	3,924,248	4,478,448	0	4,478,448
221 General Use of goods and services	45,457,881	0	45,457,881	44,246,860	0	44,246,860
222 Communications	300,009	0	300,009	300,009	0	300,009
223 Utility and Property Expenses	26,365,185	0	26,365,185	24,673,413	0	24,673,413
224 Supplies and Services	1,491,000	0	1,491,000	1,491,000	0	1,491,000
225 Professional Services	2,617,380	0	2,617,380	2,702,380	0	2,702,380
227 Travel and Transport	29,721,160	0	29,721,160	33,292,932	0	33,292,932
228 Maintenance	12,199,118	0	12,199,118	11,999,118	0	11,999,118
273 Employment-related social benefits	32,436,742	0	32,436,742	37,921,166	0	37,921,166
282 Current transfers not elsewhere classified	216,000	0	216,000	440,000	0	440,000
312 Acquisition of Produced Assets	60,818,439	0	60,818,439	62,621,952	0	62,621,952
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,803,513	0	1,803,513	0	0	0
342 Acquisition of Non - Produced Assets	387,548	0	387,548	387,548	0	387,548
352 Financial Assets	344,710	0	344,710	0	0	0
Grand Total Vote 101	381,951,646	0	381,951,646	392,545,335	0	392,545,335
Total Excluding Arrears	381,606,936	0	381,606,936	392,545,335	0	392,545,335

VOTE: 101 Judiciary (Courts of Judicature)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	75,776,483	0	75,776,483	75,794,483	0	75,794,483
211102 Contract Staff Salaries	2,702,483	0	2,702,483	2,702,483	0	2,702,483
211103 Statutory salaries	30,288,000	0	30,288,000	30,270,000	0	30,270,000
211104 Employee Gratuity	146,233	0	146,233	146,233	0	146,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,459,090	0	54,459,090	58,580,887	0	58,580,887
211107 Boards, Committees and Council Allowances	496,425	0	496,425	496,425	0	496,425
212101 Social Security Contributions	270,248	0	270,248	270,248	0	270,248
212102 Medical expenses (Employees)	3,654,000	0	3,654,000	4,208,200	0	4,208,200
221001 Advertising and Public Relations	2,682,032	0	2,682,032	2,682,032	0	2,682,032
221002 Workshops, Meetings and Seminars	238,400	0	238,400	238,400	0	238,400
221003 Staff Training	5,067,171	0	5,067,171	4,867,171	0	4,867,171
221005 Official Ceremonies and State Functions	1,854,544	0	1,854,544	1,854,544	0	1,854,544
221007 Books, Periodicals & Newspapers	1,579,908	0	1,579,908	1,579,908	0	1,579,908
221008 Information and Communication Technology Supplies.	12,452,750	0	12,452,750	10,716,570	0	10,716,570
221009 Welfare and Entertainment	14,327,934	0	14,327,934	14,499,534	0	14,499,534
221011 Printing, Stationery, Photocopying and Binding	5,435,431	0	5,435,431	5,515,431	0	5,515,431
221012 Small Office Equipment	67,860	0	67,860	67,860	0	67,860
221016 Systems Recurrent costs	540,000	0	540,000	560,000	0	560,000
221017 Membership dues and Subscription fees.	1,211,852	0	1,211,852	1,665,411	0	1,665,411
222001 Information and Communication Technology Services.	210,899	0	210,899	210,899	0	210,899
222002 Postage and Courier	89,110	0	89,110	89,110	0	89,110
223001 Property Management Expenses	4,337,258	0	4,337,258	4,435,720	0	4,435,720
223002 Property Rates	120,000	0	120,000	120,000	0	120,000
223003 Rent-Produced Assets-to private entities	13,983,819	0	13,983,819	11,193,585	0	11,193,585
223004 Guard and Security services	6,100,000	0	6,100,000	7,100,000	0	7,100,000
223005 Electricity	921,600	0	921,600	1,224,108	0	1,224,108
223006 Water	902,508	0	902,508	600,000	0	600,000
224004 Beddings, Clothing, Footwear and related Services	1,137,000	0	1,137,000	1,137,000	0	1,137,000
224011 Research Expenses	354,000	0	354,000	354,000	0	354,000
225101 Consultancy Services	2,179,380	0	2,179,380	1,764,380	0	1,764,380
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000

VOTE: 101

Judiciary (Courts of Judicature)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	438,000	0	438,000	438,000	0	438,000
227001 Travel inland	24,754,378	0	24,754,378	25,634,378	0	25,634,378
227002 Travel abroad	0	0	0	2,000,000	0	2,000,000
227004 Fuel, Lubricants and Oils	4,966,782	0	4,966,782	5,658,554	0	5,658,554
228001 Maintenance-Buildings and Structures	6,240,000	0	6,240,000	5,240,000	0	5,240,000
228002 Maintenance-Transport Equipment	4,351,920	0	4,351,920	5,151,920	0	5,151,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,800	0	420,800	420,800	0	420,800
228004 Maintenance-Other Fixed Assets	1,186,398	0	1,186,398	1,186,398	0	1,186,398
273102 Incapacity, death benefits and funeral expenses	240,000	0	240,000	720,000	0	720,000
273104 Pension	22,634,762	0	22,634,762	27,639,186	0	27,639,186
273105 Gratuity	8,661,981	0	8,661,981	8,661,981	0	8,661,981
273107 Ex-Gratia for other Retired and Serving Public Servants	900,000	0	900,000	900,000	0	900,000
282101 Donations	216,000	0	216,000	440,000	0	440,000
312121 Non-Residential Buildings - Acquisition	32,606,784	0	32,606,784	34,410,297	0	34,410,297
312212 Light Vehicles - Acquisition	21,814,000	0	21,814,000	17,548,500	0	17,548,500
312213 Water Vessels - Acquisition	0	0	0	330,500	0	330,500
312216 Cycles - Acquisition	858,000	0	858,000	1,445,000	0	1,445,000
312219 Other Transport equipment - Acquisition	328,000	0	328,000	0	0	0
312221 Light ICT hardware - Acquisition	339,800	0	339,800	516,000	0	516,000
312231 Office Equipment - Acquisition	642,000	0	642,000	2,347,800	0	2,347,800
312232 Electrical machinery - Acquisition	2,682,000	0	2,682,000	0	0	0
312235 Furniture and Fittings - Acquisition	1,547,855	0	1,547,855	5,223,855	0	5,223,855
312299 Other Machinery and Equipment- Acquisition	0	0	0	800,000	0	800,000
313121 Non-Residential Buildings - Improvement	1,803,513	0	1,803,513	0	0	0
342111 Land - Acquisition	387,548	0	387,548	387,548	0	387,548
352882 Utility Arrears Budgeting	2,101	0	2,101	0	0	0
352899 Other Domestic Arrears Budgeting	342,609	0	342,609	0	0	0
Grand Total Vote 101	381,951,646	0	381,951,646	392,545,335	0	392,545,335
Total Excluding Arrears	381,606,936	0	381,606,936	392,545,335	0	392,545,335

VOTE: 101 Judiciary (Courts of Judicature)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 Judiciary General Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Chambers of the Chief Justice						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	86,437	0	86,437	86,437	0	86,437
211102 Contract Staff Salaries	7,698	0	7,698	7,698	0	7,698
211103 Statutory salaries	318,000	0	318,000	318,000	0	318,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,020	91,020	0	91,020	91,020
212101 Social Security Contributions	0	770	770	0	770	770
221009 Welfare and Entertainment	0	469,920	469,920	0	469,920	469,920
222001 Information and Communication Technology Services.	0	4,560	4,560	0	4,560	4,560
224011 Research Expenses	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	385,200	385,200	0	385,200	385,200
227004 Fuel, Lubricants and Oils	0	233,840	233,840	0	233,840	233,840
228002 Maintenance-Transport Equipment	0	306,000	306,000	0	306,000	306,000
282101 Donations	0	120,000	120,000	0	180,000	180,000
Total Cost of Budget Output 000010	412,135	1,647,310	2,059,445	412,135	1,707,310	2,119,445
Total Cost for Department 001	412,135	1,647,310	2,059,445	412,135	1,707,310	2,119,445
Total Excluding Arrears	412,135	1,647,310	2,059,445	412,135	1,707,310	2,119,445
Department 002 Chambers of the Deputy Chief Justice						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	83,592	0	83,592	83,592	0	83,592
211103 Statutory salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,100	140,100	0	140,100	140,100
221009 Welfare and Entertainment	0	316,320	316,320	0	316,320	316,320
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600	0	3,600	3,600
224011 Research Expenses	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	329,400	329,400	0	329,400	329,400
227004 Fuel, Lubricants and Oils	0	177,570	177,570	0	177,570	177,570
228002 Maintenance-Transport Equipment	0	123,600	123,600	0	123,600	123,600
282101 Donations	0	60,000	60,000	0	140,000	140,000
Total Cost of Budget Output 000010	383,592	1,186,590	1,570,182	383,592	1,266,590	1,650,182
Total Cost for Department 002	383,592	1,186,590	1,570,182	383,592	1,266,590	1,650,182

VOTE: 101

Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	383,592	1,186,590	1,570,182	383,592	1,266,590	1,650,182
Department 003 Chambers of the Principal Judge						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	91,261	0	91,261	91,261	0	91,261
211102 Contract Staff Salaries	12,148	0	12,148	12,148	0	12,148
211103 Statutory salaries	288,000	0	288,000	288,000	0	288,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,110	220,110	0	220,110	220,110
212101 Social Security Contributions	0	1,215	1,215	0	1,215	1,215
221009 Welfare and Entertainment	0	252,400	252,400	0	252,400	252,400
224011 Research Expenses	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	528,000	528,000	0	528,000	528,000
227004 Fuel, Lubricants and Oils	0	159,920	159,920	0	159,920	159,920
228002 Maintenance-Transport Equipment	0	77,600	77,600	0	77,600	77,600
282101 Donations	0	36,000	36,000	0	120,000	120,000
Total Cost of Budget Output 000010	391,410	1,305,245	1,696,654	391,410	1,389,245	1,780,654
Total Cost for Department 003	391,410	1,305,245	1,696,654	391,410	1,389,245	1,780,654
Total Excluding Arrears	391,410	1,305,245	1,696,654	391,410	1,389,245	1,780,654
Department 004 Office of the Secretary to the Judiciary						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	268,378	0	268,378	268,378	0	268,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,738	117,738	0	117,738	117,738
221009 Welfare and Entertainment	0	210,136	210,136	0	210,136	210,136
222001 Information and Communication Technology Services.	0	1,800	1,800	0	1,800	1,800
227001 Travel inland	0	505,912	505,912	0	505,912	505,912
227004 Fuel, Lubricants and Oils	0	96,620	96,620	0	96,620	96,620
228002 Maintenance-Transport Equipment	0	25,200	25,200	0	25,200	25,200
Total Cost of Budget Output 000010	268,378	957,406	1,225,784	268,378	957,406	1,225,784
Total Cost for Department 004	268,378	957,406	1,225,784	268,378	957,406	1,225,784
Total Excluding Arrears	268,378	957,406	1,225,784	268,378	957,406	1,225,784
Department 005 Chambers of the Chief Registrar						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	481,007	0	481,007	481,007	0	481,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,093,808	1,093,808	0	1,093,808	1,093,808
211107 Boards, Committees and Council Allowances	0	388,425	388,425	0	388,425	388,425
221001 Advertising and Public Relations	0	87,700	87,700	0	87,700	87,700

VOTE: 101

Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Chambers of the Chief Registrar						
Budget Output 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	134,400	134,400	0	134,400	134,400
221005 Official Ceremonies and State Functions	0	384,917	384,917	0	384,917	384,917
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	589,980	589,980	0	589,980	589,980
221011 Printing, Stationery, Photocopying and Binding	0	277,800	277,800	0	277,800	277,800
221017 Membership dues and Subscription fees.	0	0	0	0	68,979	68,979
222001 Information and Communication Technology Services.	0	18,180	18,180	0	18,180	18,180
222002 Postage and Courier	0	24,000	24,000	0	24,000	24,000
224011 Research Expenses	0	60,000	60,000	0	60,000	60,000
225101 Consultancy Services	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	754,390	754,390	0	754,390	754,390
227004 Fuel, Lubricants and Oils	0	111,920	111,920	0	111,920	111,920
228002 Maintenance-Transport Equipment	0	104,800	104,800	0	104,800	104,800
Total Cost of Budget Output 000010	481,007	4,090,320	4,571,328	481,007	4,159,299	4,640,307
Total Cost for Department 005	481,007	4,090,320	4,571,328	481,007	4,159,299	4,640,307
Total Excluding Arrears	481,007	4,090,320	4,571,328	481,007	4,159,299	4,640,307
Department 006 Inspectorate of Courts						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries	320,988	0	320,988	320,988	0	320,988
211102 Contract Staff Salaries	2,845	0	2,845	2,845	0	2,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,720	192,720	0	192,720	192,720
212101 Social Security Contributions	0	284	284	0	284	284
221007 Books, Periodicals & Newspapers	0	3,672	3,672	0	3,672	3,672
221009 Welfare and Entertainment	0	207,768	207,768	0	207,768	207,768
221011 Printing, Stationery, Photocopying and Binding	0	60,960	60,960	0	60,960	60,960
227001 Travel inland	0	1,061,858	1,061,858	0	1,061,858	1,061,858
227004 Fuel, Lubricants and Oils	0	54,270	54,270	0	54,270	54,270
228002 Maintenance-Transport Equipment	0	22,800	22,800	0	22,800	22,800
Total Cost of Budget Output 000023	323,833	1,604,333	1,928,165	323,833	1,604,333	1,928,165
Total Cost for Department 006	323,833	1,604,333	1,928,165	323,833	1,604,333	1,928,165
Total Excluding Arrears	323,833	1,604,333	1,928,165	323,833	1,604,333	1,928,165

VOTE: 101

Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Registry at the High Court						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	291,734	0	291,734	291,734	0	291,734
211102 Contract Staff Salaries	799	0	799	799	0	799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,480	309,480	0	309,480	309,480
212101 Social Security Contributions	0	80	80	0	80	80
221009 Welfare and Entertainment	0	155,749	155,749	0	155,749	155,749
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	1,407,500	1,407,500	0	1,407,500	1,407,500
227004 Fuel, Lubricants and Oils	0	17,650	17,650	0	17,650	17,650
228002 Maintenance-Transport Equipment	0	7,600	7,600	0	7,600	7,600
228004 Maintenance-Other Fixed Assets	0	68,000	68,000	0	68,000	68,000
Total Cost of Budget Output 000014	292,533	1,994,059	2,286,592	292,533	1,994,059	2,286,592
Total Cost for Department 007	292,533	1,994,059	2,286,592	292,533	1,994,059	2,286,592
Total Excluding Arrears	292,533	1,994,059	2,286,592	292,533	1,994,059	2,286,592
Department 009 Registry of Planning, Research and Development						
Budget Output 000006 Planning and Budgeting Services						
211101 General Staff Salaries	341,096	0	341,096	341,096	0	341,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	499,160	499,160	0	499,160	499,160
221009 Welfare and Entertainment	0	152,419	152,419	0	152,419	152,419
221011 Printing, Stationery, Photocopying and Binding	0	30,385	30,385	0	30,385	30,385
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	931,787	931,787	0	931,787	931,787
227004 Fuel, Lubricants and Oils	0	65,940	65,940	0	65,940	65,940
228002 Maintenance-Transport Equipment	0	82,800	82,800	0	82,800	82,800
228004 Maintenance-Other Fixed Assets	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000006	341,096	1,801,491	2,142,587	341,096	1,801,491	2,142,587
Budget Output 610002 Research and Information						
211101 General Staff Salaries	152,845	0	152,845	152,845	0	152,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	295,000	295,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
224011 Research Expenses	0	48,000	48,000	0	48,000	48,000
225101 Consultancy Services	0	295,000	295,000	0	0	0

VOTE: 101

Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Registry of Planning, Research and Development						
Budget Output 610002 Research and Information						
228002 Maintenance-Transport Equipment	0	41,400	41,400	0	41,400	41,400
Total Cost of Budget Output 610002	152,845	414,400	567,245	152,845	414,400	567,245
Total Cost for Department 009	493,941	2,215,891	2,709,831	493,941	2,215,891	2,709,831
Total Excluding Arrears	493,941	2,215,891	2,709,831	493,941	2,215,891	2,709,831
Department 010 Registry for Public Relations and Communication						
Budget Output 000011 Communication and Public Relations						
211101 General Staff Salaries	226,029	0	226,029	226,029	0	226,029
211102 Contract Staff Salaries	47,912	0	47,912	47,912	0	47,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,480	141,480	0	141,480	141,480
212101 Social Security Contributions	0	4,791	4,791	0	4,791	4,791
221001 Advertising and Public Relations	0	1,405,680	1,405,680	0	1,405,680	1,405,680
221009 Welfare and Entertainment	0	294,000	294,000	0	294,000	294,000
227004 Fuel, Lubricants and Oils	0	25,650	25,650	0	25,650	25,650
228002 Maintenance-Transport Equipment	0	7,600	7,600	0	7,600	7,600
Total Cost of Budget Output 000011	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
Total Cost for Department 010	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
Total Excluding Arrears	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
Department 011 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	100,061	0	100,061	100,061	0	100,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,420	273,420	0	273,420	273,420
221009 Welfare and Entertainment	0	282,000	282,000	0	282,000	282,000
227001 Travel inland	0	1,620,000	1,620,000	0	1,620,000	1,620,000
227004 Fuel, Lubricants and Oils	0	49,300	49,300	0	49,300	49,300
228002 Maintenance-Transport Equipment	0	22,400	22,400	0	22,400	22,400
Total Cost of Budget Output 000001	100,061	2,247,120	2,347,181	100,061	2,247,120	2,347,181
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	422,898	0	422,898	422,898	0	422,898
211102 Contract Staff Salaries	24,852	0	24,852	24,852	0	24,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,330	510,330	0	510,330	510,330
212101 Social Security Contributions	0	2,485	2,485	0	2,485	2,485
221009 Welfare and Entertainment	0	462,000	462,000	0	462,000	462,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000

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Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Finance and Administration						
Budget Output 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	400,000	400,000	0	400,000	400,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	1,450,000	1,450,000	0	1,450,000	1,450,000
227004 Fuel, Lubricants and Oils	0	96,950	96,950	0	96,950	96,950
228002 Maintenance-Transport Equipment	0	93,600	93,600	0	93,600	93,600
Total Cost of Budget Output 000004	447,750	3,033,365	3,481,116	447,750	3,033,365	3,481,115
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	54,470	0	54,470	54,470	0	54,470
211102 Contract Staff Salaries	48,809	0	48,809	48,809	0	48,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,730	95,730	0	95,730	95,730
211107 Boards, Committees and Council Allowances	0	108,000	108,000	0	108,000	108,000
212101 Social Security Contributions	0	4,881	4,881	0	4,881	4,881
221009 Welfare and Entertainment	0	126,000	126,000	0	126,000	126,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	39,650	39,650	0	39,650	39,650
228002 Maintenance-Transport Equipment	0	11,200	11,200	0	11,200	11,200
Total Cost of Budget Output 000007	103,279	505,461	608,740	103,279	505,461	608,740
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,656,553	0	1,656,553	1,656,554	0	1,656,554
211102 Contract Staff Salaries	24,854	0	24,854	24,854	0	24,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	341,460	341,460	0	341,460	341,460
212101 Social Security Contributions	0	2,485	2,485	0	2,485	2,485
221001 Advertising and Public Relations	0	20,676	20,676	0	20,676	20,676
221003 Staff Training	0	200,000	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	565,536	565,536	0	565,536	565,536
221011 Printing, Stationery, Photocopying and Binding	0	2,280,000	2,280,000	0	2,280,000	2,280,000
221012 Small Office Equipment	0	67,860	67,860	0	67,860	67,860
221017 Membership dues and Subscription fees.	0	38,432	38,432	0	38,432	38,432
222001 Information and Communication Technology Services.	0	186,359	186,359	0	186,359	186,359
222002 Postage and Courier	0	41,110	41,110	0	41,110	41,110
223001 Property Management Expenses	0	4,337,258	4,337,258	0	4,435,720	4,435,720
223002 Property Rates	0	120,000	120,000	0	120,000	120,000
223004 Guard and Security services	0	6,100,000	6,100,000	0	7,100,000	7,100,000

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Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223005 Electricity	0	921,600	921,600	0	1,224,108	1,224,108
223006 Water	0	902,508	902,508	0	600,000	600,000
224004 Beddings, Clothing, Footwear and related Services	0	1,068,000	1,068,000	0	1,068,000	1,068,000
225101 Consultancy Services	0	284,380	284,380	0	164,380	164,380
227001 Travel inland	0	1,620,682	1,620,682	0	1,620,682	1,620,682
227002 Travel abroad	0	0	0	0	2,000,000	2,000,000
227004 Fuel, Lubricants and Oils	0	645,910	645,910	0	1,337,682	1,337,682
228002 Maintenance-Transport Equipment	0	559,200	559,200	0	1,359,200	1,359,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	320,800	320,800	0	320,800	320,800
228004 Maintenance-Other Fixed Assets	0	116,224	116,224	0	116,224	116,224
352882 Utility Arrears Budgeting	0	2,101	2,101	0	0	0
352899 Other Domestic Arrears Budgeting	0	685,219	685,219	0	0	0
Total Cost of Budget Output 000014	1,681,408	21,427,799	23,109,207	1,681,408	25,210,714	26,892,122
Budget Output 000035 Library Services						
211101 General Staff Salaries	246,831	0	246,831	246,830	0	246,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,010	35,010	0	35,010	35,010
221007 Books, Periodicals & Newspapers	0	1,491,845	1,491,845	0	1,491,845	1,491,845
221009 Welfare and Entertainment	0	73,200	73,200	0	73,200	73,200
221011 Printing, Stationery, Photocopying and Binding	0	25,098	25,098	0	25,098	25,098
227001 Travel inland	0	259,496	259,496	0	259,496	259,496
227004 Fuel, Lubricants and Oils	0	15,650	15,650	0	15,650	15,650
228002 Maintenance-Transport Equipment	0	11,200	11,200	0	11,200	11,200
Total Cost of Budget Output 000035	246,831	1,911,500	2,158,330	246,830	1,911,499	2,158,329
Total Cost for Department 011	2,579,328	29,125,245	31,704,573	2,579,328	32,908,159	35,487,487
Total Excluding Arrears	2,579,328	28,437,926	31,017,254	2,579,328	32,908,159	35,487,487
Department 012 Human Resource Management Department						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	139,203	0	139,203	139,203	0	139,203
211102 Contract Staff Salaries	34,437	0	34,437	34,437	0	34,437
211104 Employee Gratuity	0	146,233	146,233	0	146,233	146,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,095,578	4,095,578	0	6,402,373	6,402,373
212101 Social Security Contributions	0	3,444	3,444	0	3,444	3,444

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Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Human Resource Management Department						
Budget Output 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	3,654,000	3,654,000	0	4,208,200	4,208,200
221003 Staff Training	0	1,328,355	1,328,355	0	1,328,355	1,328,355
221009 Welfare and Entertainment	0	236,000	236,000	0	236,000	236,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	69,000	69,000	0	69,000	69,000
227001 Travel inland	0	337,600	337,600	0	337,600	337,600
227004 Fuel, Lubricants and Oils	0	94,620	94,620	0	94,620	94,620
228002 Maintenance-Transport Equipment	0	22,400	22,400	0	22,400	22,400
273102 Incapacity, death benefits and funeral expenses	0	240,000	240,000	0	720,000	720,000
273104 Pension	0	22,634,762	22,634,762	0	27,639,186	27,639,186
273105 Gratuity	0	8,661,981	8,661,981	0	8,661,981	8,661,981
273107 Ex-Gratia for other Retired and Serving Public Servants	0	900,000	900,000	0	900,000	900,000
Total Cost of Budget Output 000005	173,640	42,463,971	42,637,611	173,640	50,809,391	50,983,031
Budget Output 000008 Records Management						
211101 General Staff Salaries	34,605	0	34,605	34,605	0	34,605
211102 Contract Staff Salaries	9,067	0	9,067	9,067	0	9,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	35,000	35,000
212101 Social Security Contributions	0	907	907	0	907	907
221009 Welfare and Entertainment	0	36,000	36,000	0	36,000	36,000
222002 Postage and Courier	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000008	43,672	141,907	185,578	43,671	141,907	185,578
Total Cost for Department 012	217,311	42,605,878	42,823,189	217,311	50,951,298	51,168,609
Total Excluding Arrears	217,311	42,605,878	42,823,189	217,311	50,951,298	51,168,609
Department 013 Information and Communication Technology						
Budget Output 000019 ICT Services						
211101 General Staff Salaries	1,605,842	0	1,605,842	1,605,842	0	1,605,842
211102 Contract Staff Salaries	71,610	0	71,610	71,610	0	71,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,610	302,610	0	302,610	302,610
212101 Social Security Contributions	0	7,161	7,161	0	7,161	7,161
221001 Advertising and Public Relations	0	600,000	600,000	0	600,000	600,000

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Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 013 Information and Communication Technology						
Budget Output 000019 ICT Services						
221003 Staff Training	0	650,000	650,000	0	450,000	450,000
221008 Information and Communication Technology Supplies.	0	12,324,750	12,324,750	0	10,588,570	10,588,570
221009 Welfare and Entertainment	0	246,000	246,000	0	297,600	297,600
221017 Membership dues and Subscription fees.	0	1,163,420	1,163,420	0	1,548,000	1,548,000
225101 Consultancy Services	0	1,500,000	1,500,000	0	1,500,000	1,500,000
225201 Consultancy Services-Capital	0	0	0	0	500,000	500,000
227001 Travel inland	0	1,262,400	1,262,400	0	1,262,400	1,262,400
227004 Fuel, Lubricants and Oils	0	88,600	88,600	0	88,600	88,600
228002 Maintenance-Transport Equipment	0	74,800	74,800	0	74,800	74,800
Total Cost of Budget Output 000019	1,677,453	18,219,741	19,897,194	1,677,453	17,219,741	18,897,194
Total Cost for Department 013	1,677,453	18,219,741	19,897,194	1,677,453	17,219,741	18,897,194
Total Excluding Arrears	1,677,453	18,219,741	19,897,194	1,677,453	17,219,741	18,897,194
Department 015 Policy and Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	98,589	0	98,589	98,589	0	98,589
211102 Contract Staff Salaries	105,407	0	105,407	105,407	0	105,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	486,600	486,600	0	486,600	486,600
212101 Social Security Contributions	0	10,541	10,541	0	10,541	10,541
221002 Workshops, Meetings and Seminars	0	104,000	104,000	0	104,000	104,000
221009 Welfare and Entertainment	0	521,795	521,795	0	521,795	521,795
221011 Printing, Stationery, Photocopying and Binding	0	202,200	202,200	0	202,200	202,200
221016 Systems Recurrent costs	0	100,000	100,000	0	120,000	120,000
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	454,420	454,420	0	454,420	454,420
Total Cost of Budget Output 000006	203,995	1,903,556	2,107,551	203,995	1,923,556	2,127,551
Budget Output 610019 Statistical Development						
211101 General Staff Salaries	80,400	0	80,400	80,400	0	80,400
221009 Welfare and Entertainment	0	54,600	54,600	0	54,600	54,600
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	425,000	425,000	0	425,000	425,000
Total Cost of Budget Output 610019	80,400	515,600	596,000	80,400	515,600	596,000
Total Cost for Department 015	284,395	2,419,156	2,703,551	284,395	2,439,156	2,723,551
Total Excluding Arrears	284,395	2,419,156	2,703,551	284,395	2,439,156	2,723,551

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Engineering and Technical Services						
Budget Output 000003 Facilities and Equipment Management						
211101 General Staff Salaries	477,000	0	477,000	0	0	0
211102 Contract Staff Salaries	67,077	0	67,077	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,570	195,570	0	0	0
212101 Social Security Contributions	0	6,708	6,708	0	0	0
221009 Welfare and Entertainment	0	314,736	314,736	0	0	0
225204 Monitoring and Supervision of capital work	0	438,000	438,000	0	0	0
227004 Fuel, Lubricants and Oils	0	189,200	189,200	0	0	0
228001 Maintenance-Buildings and Structures	0	6,240,000	6,240,000	0	0	0
228002 Maintenance-Transport Equipment	0	149,600	149,600	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000003	544,077	7,633,814	8,177,891	0	0	0
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries	0	0	0	477,000	0	477,000
211102 Contract Staff Salaries	0	0	0	67,077	0	67,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	195,570	195,570
212101 Social Security Contributions	0	0	0	0	6,708	6,708
221009 Welfare and Entertainment	0	0	0	0	314,736	314,736
225204 Monitoring and Supervision of capital work	0	0	0	0	438,000	438,000
227004 Fuel, Lubricants and Oils	0	0	0	0	189,200	189,200
228001 Maintenance-Buildings and Structures	0	0	0	0	5,240,000	5,240,000
228002 Maintenance-Transport Equipment	0	0	0	0	149,600	149,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000017	0	0	0	544,077	6,633,814	7,177,891
Total Cost for Department 016	544,077	7,633,814	8,177,891	544,077	6,633,814	7,177,891
Total Excluding Arrears	544,077	7,633,814	8,177,891	544,077	6,633,814	7,177,891
Department 019 Registry of Magistrates Affairs and Data Management						
Budget Output 610017 Case Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	132,000	132,000
221009 Welfare and Entertainment	0	148,800	148,800	0	148,800	148,800
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	456,968	456,968	0	456,968	456,968
227004 Fuel, Lubricants and Oils	0	18,310	18,310	0	18,310	18,310

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Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 019 Registry of Magistrates Affairs and Data Management						
Budget Output 610017 Case Data Management						
228002 Maintenance-Transport Equipment	0	22,600	22,600	0	22,600	22,600
Total Cost of Budget Output 610017	0	802,678	802,678	0	802,678	802,678
Budget Output 610018 Coordination of Magistrates Courts						
211101 General Staff Salaries	424,165	0	424,165	424,165	0	424,165
211102 Contract Staff Salaries	29,300	0	29,300	29,300	0	29,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,600	108,600	0	108,600	108,600
212101 Social Security Contributions	0	2,930	2,930	0	2,930	2,930
221009 Welfare and Entertainment	0	1,316,400	1,316,400	0	1,316,400	1,316,400
227001 Travel inland	0	248,000	248,000	0	248,000	248,000
227004 Fuel, Lubricants and Oils	0	18,310	18,310	0	18,310	18,310
228002 Maintenance-Transport Equipment	0	22,600	22,600	0	22,600	22,600
Total Cost of Budget Output 610018	453,465	1,716,840	2,170,305	453,465	1,716,840	2,170,305
Total Cost for Department 019	453,465	2,519,518	2,972,983	453,465	2,519,518	2,972,983
Total Excluding Arrears	453,465	2,519,518	2,972,983	453,465	2,519,518	2,972,983
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1556 Construction of the Supreme Court and Court of Appeal Buildings						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	32,606,784	0	32,606,784	34,410,297	0	34,410,297
313121 Non-Residential Buildings - Improvement	1,803,513	0	1,803,513	0	0	0
342111 Land - Acquisition	387,548	0	387,548	387,548	0	387,548
Total Cost of Budget Output 000017	34,797,845	0	34,797,845	34,797,845	0	34,797,845
Total Cost for Project 1556	34,797,845	0	34,797,845	34,797,845	0	34,797,845
Total Excluding Arrears	34,797,845	0	34,797,845	34,797,845	0	34,797,845
Project 1644 Retooling of the Judiciary						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	21,814,000	0	21,814,000	17,548,500	0	17,548,500
312213 Water Vessels - Acquisition	0	0	0	330,500	0	330,500
312216 Cycles - Acquisition	858,000	0	858,000	1,445,000	0	1,445,000
312219 Other Transport equipment - Acquisition	328,000	0	328,000	0	0	0
312221 Light ICT hardware - Acquisition	339,800	0	339,800	516,000	0	516,000
312231 Office Equipment - Acquisition	642,000	0	642,000	2,347,800	0	2,347,800
312232 Electrical machinery - Acquisition	2,682,000	0	2,682,000	0	0	0
312235 Furniture and Fittings - Acquisition	1,547,855	0	1,547,855	5,223,855	0	5,223,855
312299 Other Machinery and Equipment- Acquisition	0	0	0	800,000	0	800,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1644 Retooling of the Judiciary						
Total Cost of Budget Output 000003	28,211,655	0	28,211,655	28,211,655	0	28,211,655
Total Cost for Project 1644	28,211,655	0	28,211,655	28,211,655	0	28,211,655
Total Excluding Arrears	28,211,655	0	28,211,655	28,211,655	0	28,211,655
Total for Sub-SubProgramme 02	191,490,006	0	191,490,006	201,931,319	0	201,931,319
Total Excluding Arrears	190,802,687	0	190,802,687	201,931,319	0	201,931,319
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 01 Case Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Supreme Court						
Budget Output 610016 Disposal of cases at Supreme Court						
211101 General Staff Salaries	546,439	0	546,439	828,439	0	828,439
211102 Contract Staff Salaries	113,662	0	113,662	113,662	0	113,662
211103 Statutory salaries	3,102,000	0	3,102,000	2,820,000	0	2,820,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,967,220	2,967,220	0	2,967,220	2,967,220
212101 Social Security Contributions	0	11,366	11,366	0	11,366	11,366
221007 Books, Periodicals & Newspapers	0	13,680	13,680	0	13,680	13,680
221008 Information and Communication Technology Supplies.	0	128,000	128,000	0	128,000	128,000
221009 Welfare and Entertainment	0	358,980	358,980	0	358,980	358,980
221011 Printing, Stationery, Photocopying and Binding	0	56,000	56,000	0	56,000	56,000
223003 Rent-Produced Assets-to private entities	0	2,379,050	2,379,050	0	0	0
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	62,400	62,400	0	62,400	62,400
227004 Fuel, Lubricants and Oils	0	138,420	138,420	0	138,420	138,420
228002 Maintenance-Transport Equipment	0	164,050	164,050	0	164,050	164,050
228004 Maintenance-Other Fixed Assets	0	17,880	17,880	0	17,880	17,880
Total Cost of Budget Output 610016	3,762,101	6,321,046	10,083,147	3,762,101	3,941,996	7,704,097
Total Cost for Department 001	3,762,101	6,321,046	10,083,147	3,762,101	3,941,996	7,704,097
Total Excluding Arrears	3,762,101	6,321,046	10,083,147	3,762,101	3,941,996	7,704,097
Department 002 Court of Appeal						
Budget Output 610006 Disposal of cases at Court of Appeal						
211101 General Staff Salaries	786,849	0	786,849	1,062,849	0	1,062,849
211102 Contract Staff Salaries	245,053	0	245,053	245,053	0	245,053
211103 Statutory salaries	4,140,000	0	4,140,000	3,864,000	0	3,864,000

VOTE: 101

Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Court of Appeal						
Budget Output 610006 Disposal of cases at Court of Appeal						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,734,460	3,734,460	0	3,734,460	3,734,460
212101 Social Security Contributions	0	24,505	24,505	0	24,505	24,505
221007 Books, Periodicals & Newspapers	0	13,306	13,306	0	13,306	13,306
221009 Welfare and Entertainment	0	403,200	403,200	0	403,200	403,200
221011 Printing, Stationery, Photocopying and Binding	0	27,200	27,200	0	27,200	27,200
223003 Rent-Produced Assets-to private entities	0	7,245,901	7,245,901	0	6,834,718	6,834,718
227001 Travel inland	0	163,600	163,600	0	163,600	163,600
227004 Fuel, Lubricants and Oils	0	138,670	138,670	0	138,670	138,670
228002 Maintenance-Transport Equipment	0	194,400	194,400	0	194,400	194,400
228004 Maintenance-Other Fixed Assets	0	25,080	25,080	0	25,080	25,080
Total Cost of Budget Output 610006	5,171,902	11,970,322	17,142,224	5,171,902	11,559,139	16,731,041
Total Cost for Department 002	5,171,902	11,970,322	17,142,224	5,171,902	11,559,139	16,731,041
Total Excluding Arrears	5,171,902	11,970,322	17,142,224	5,171,902	11,559,139	16,731,041
Department 003 High Court						
Budget Output 610007 Disposal of cases at Anti-corruption Division						
211101 General Staff Salaries	581,532	0	581,532	581,532	0	581,532
211102 Contract Staff Salaries	102,752	0	102,752	102,752	0	102,752
211103 Statutory salaries	810,000	0	810,000	810,000	0	810,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,265,460	1,265,460	0	1,265,460	1,265,460
212101 Social Security Contributions	0	10,275	10,275	0	10,275	10,275
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	72,000	72,000	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	14,400	14,400	0	14,400	14,400
223003 Rent-Produced Assets-to private entities	0	637,200	637,200	0	637,200	637,200
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	86,420	86,420	0	86,420	86,420
228002 Maintenance-Transport Equipment	0	199,200	199,200	0	199,200	199,200
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380
Total Cost of Budget Output 610007	1,494,284	2,302,835	3,797,119	1,494,284	2,302,835	3,797,119
Budget Output 610008 Disposal of cases at Civil Division						
211101 General Staff Salaries	487,446	0	487,446	487,446	0	487,446
211102 Contract Staff Salaries	43,631	0	43,631	43,631	0	43,631
211103 Statutory salaries	1,350,000	0	1,350,000	1,350,000	0	1,350,000

VOTE: 101

Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Budget Output 610008 Disposal of cases at Civil Division						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,108,220	1,108,220	0	1,108,220	1,108,220
212101 Social Security Contributions	0	4,363	4,363	0	4,363	4,363
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	116,000	116,000	0	116,000	116,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600	0	3,600	3,600
223003 Rent-Produced Assets-to private entities	0	1,386,547	1,386,547	0	1,386,547	1,386,547
227001 Travel inland	0	38,000	38,000	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	104,870	104,870	0	104,870	104,870
228002 Maintenance-Transport Equipment	0	177,400	177,400	0	177,400	177,400
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380
Total Cost of Budget Output 610008	1,881,077	2,950,880	4,831,958	1,881,077	2,950,880	4,831,958
Budget Output 610009 Disposal of cases at Commercial Division						
211101 General Staff Salaries	1,351,016	0	1,351,016	1,351,016	0	1,351,016
211102 Contract Staff Salaries	80,144	0	80,144	80,144	0	80,144
211103 Statutory salaries	1,620,000	0	1,620,000	1,620,000	0	1,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,666,260	1,666,260	0	1,666,260	1,666,260
212101 Social Security Contributions	0	8,014	8,014	0	8,014	8,014
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	313,200	313,200	0	313,200	313,200
221011 Printing, Stationery, Photocopying and Binding	0	18,420	18,420	0	18,420	18,420
227001 Travel inland	0	201,900	201,900	0	201,900	201,900
227004 Fuel, Lubricants and Oils	0	213,570	213,570	0	213,570	213,570
228002 Maintenance-Transport Equipment	0	338,400	338,400	0	338,400	338,400
228004 Maintenance-Other Fixed Assets	0	10,080	10,080	0	10,080	10,080
Total Cost of Budget Output 610009	3,051,159	3,074,344	6,125,504	3,051,159	3,074,344	6,125,504
Budget Output 610010 Disposal of cases at Criminal Division						
211101 General Staff Salaries	433,307	0	433,307	433,307	0	433,307
211102 Contract Staff Salaries	88,039	0	88,039	88,039	0	88,039
211103 Statutory salaries	1,350,000	0	1,350,000	1,350,000	0	1,350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,931,860	1,931,860	0	1,931,860	1,931,860
212101 Social Security Contributions	0	8,804	8,804	0	8,804	8,804

VOTE: 101

Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Budget Output 610010 Disposal of cases at Criminal Division						
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	4,800	4,800
221009 Welfare and Entertainment	0	160,800	160,800	0	160,800	160,800
221011 Printing, Stationery, Photocopying and Binding	0	25,200	25,200	0	25,200	25,200
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	104,870	104,870	0	104,870	104,870
228002 Maintenance-Transport Equipment	0	207,400	207,400	0	207,400	207,400
228004 Maintenance-Other Fixed Assets	0	4,680	4,680	0	4,680	4,680
Total Cost of Budget Output 610010	1,871,346	2,472,414	4,343,760	1,871,346	2,472,414	4,343,760
Budget Output 610011 Disposal of cases at Family Division						
211101 General Staff Salaries	528,471	0	528,471	528,471	0	528,471
211102 Contract Staff Salaries	77,556	0	77,556	77,556	0	77,556
211103 Statutory salaries	1,080,000	0	1,080,000	1,080,000	0	1,080,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,052,440	1,052,440	0	1,052,440	1,052,440
212101 Social Security Contributions	0	7,756	7,756	0	7,756	7,756
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	133,678	133,678	0	133,678	133,678
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	31,600	31,600	0	31,600	31,600
227004 Fuel, Lubricants and Oils	0	103,220	103,220	0	103,220	103,220
228002 Maintenance-Transport Equipment	0	199,200	199,200	0	199,200	199,200
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380
Total Cost of Budget Output 610011	1,686,027	1,543,374	3,229,401	1,686,027	1,543,374	3,229,401
Budget Output 610012 Disposal of cases at High Court Circuits						
211101 General Staff Salaries	10,066,297	0	10,066,297	9,526,297	0	9,526,297
211102 Contract Staff Salaries	474,230	0	474,230	474,230	0	474,230
211103 Statutory salaries	11,880,000	0	11,880,000	12,420,000	0	12,420,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,239,120	9,239,120	0	10,759,120	10,759,120
212101 Social Security Contributions	0	47,423	47,423	0	47,423	47,423
221009 Welfare and Entertainment	0	1,010,000	1,010,000	0	1,130,000	1,130,000
221011 Printing, Stationery, Photocopying and Binding	0	387,100	387,100	0	467,100	467,100
223003 Rent-Produced Assets-to private entities	0	137,352	137,352	0	137,352	137,352
227001 Travel inland	0	1,695,700	1,695,700	0	2,575,700	2,575,700

VOTE: 101

Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Budget Output 610012 Disposal of cases at High Court Circuits						
227004 Fuel, Lubricants and Oils	0	846,902	846,902	0	846,902	846,902
228002 Maintenance-Transport Equipment	0	303,618	303,618	0	303,618	303,618
228004 Maintenance-Other Fixed Assets	0	54,000	54,000	0	54,000	54,000
Total Cost of Budget Output 610012	22,420,526	13,721,214	36,141,741	22,420,526	16,321,214	38,741,740
Budget Output 610013 Disposal of cases at International Crimes Divisions						
211101 General Staff Salaries	204,526	0	204,526	204,526	0	204,526
211102 Contract Staff Salaries	70,024	0	70,024	70,024	0	70,024
211103 Statutory salaries	1,620,000	0	1,620,000	1,620,000	0	1,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,798,720	1,798,720	0	1,798,720	1,798,720
212101 Social Security Contributions	0	7,002	7,002	0	7,002	7,002
221001 Advertising and Public Relations	0	400,000	400,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	27,600	27,600	0	27,600	27,600
223003 Rent-Produced Assets-to private entities	0	637,200	637,200	0	637,200	637,200
227001 Travel inland	0	54,000	54,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	100,870	100,870	0	100,870	100,870
228002 Maintenance-Transport Equipment	0	267,400	267,400	0	267,400	267,400
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380
Total Cost of Budget Output 610013	1,894,550	3,394,672	5,289,222	1,894,550	3,394,672	5,289,222
Budget Output 610014 Disposal of cases at Land Division						
211101 General Staff Salaries	351,581	0	351,581	351,581	0	351,581
211102 Contract Staff Salaries	109,149	0	109,149	109,149	0	109,149
211103 Statutory salaries	2,160,000	0	2,160,000	2,160,000	0	2,160,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,657,280	1,657,280	0	1,657,281	1,657,281
212101 Social Security Contributions	0	10,915	10,915	0	10,915	10,915
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	156,000	156,000	0	156,000	156,000
221011 Printing, Stationery, Photocopying and Binding	0	16,690	16,690	0	16,690	16,690
227001 Travel inland	0	484,800	484,800	0	484,800	484,800
227004 Fuel, Lubricants and Oils	0	149,820	149,820	0	149,820	149,820
228002 Maintenance-Transport Equipment	0	91,209	91,209	0	91,209	91,209
228004 Maintenance-Other Fixed Assets	0	7,380	7,380	0	7,380	7,380

VOTE: 101

Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
Total Cost of Budget Output 610014	2,620,730	2,578,594	5,199,324	2,620,730	2,578,595	5,199,325
Total Cost for Department 003	36,919,700	32,038,328	68,958,028	36,919,700	34,638,328	71,558,028
Total Excluding Arrears	36,919,700	32,038,328	68,958,028	36,919,700	34,638,328	71,558,028
Department 004 Magistrates Courts						
Budget Output 610015 Disposal of cases at Magistrates Courts						
211101 General Staff Salaries	52,289,997	0	52,289,997	52,289,997	0	52,289,997
211102 Contract Staff Salaries	789,419	0	789,419	789,419	0	789,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,409,537	18,409,537	0	18,409,537	18,409,537
212101 Social Security Contributions	0	78,942	78,942	0	78,942	78,942
221001 Advertising and Public Relations	0	167,976	167,976	0	167,976	167,976
221005 Official Ceremonies and State Functions	0	102,600	102,600	0	102,600	102,600
221009 Welfare and Entertainment	0	4,162,004	4,162,004	0	4,162,004	4,162,004
221011 Printing, Stationery, Photocopying and Binding	0	1,866,096	1,866,096	0	1,866,096	1,866,096
223003 Rent-Produced Assets-to private entities	0	1,560,568	1,560,568	0	1,560,568	1,560,568
227001 Travel inland	0	7,785,164	7,785,164	0	7,785,164	7,785,164
227004 Fuel, Lubricants and Oils	0	673,700	673,700	0	673,700	673,700
228002 Maintenance-Transport Equipment	0	214,644	214,644	0	214,644	214,644
228004 Maintenance-Other Fixed Assets	0	823,874	823,874	0	823,874	823,874
Total Cost of Budget Output 610015	53,079,416	35,845,104	88,924,521	53,079,416	35,845,104	88,924,521
Total Cost for Department 004	53,079,416	35,845,104	88,924,521	53,079,416	35,845,104	88,924,521
Total Excluding Arrears	53,079,416	35,845,104	88,924,521	53,079,416	35,845,104	88,924,521
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	185,107,920	0	185,107,920	184,917,687	0	184,917,687
Total Excluding Arrears	185,107,920	0	185,107,920	184,917,687	0	184,917,687
SubProgramme 03 Legal Education, Training and Research						
Sub-SubProgramme 03 Capacity Building						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Judicial Training Institute (JTI)						
Budget Output 000034 Education and Skills Development						
211101 General Staff Salaries	465,036	0	465,036	465,036	0	465,036
211102 Contract Staff Salaries	22,010	0	22,010	22,010	0	22,010
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Judicial Training Institute (JTI)						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,990	210,990	0	210,990	210,990
212101 Social Security Contributions	0	2,201	2,201	0	2,201	2,201
221003 Staff Training	0	2,588,816	2,588,816	0	2,588,816	2,588,816
221005 Official Ceremonies and State Functions	0	1,367,027	1,367,027	0	1,367,027	1,367,027
221007 Books, Periodicals & Newspapers	0	5,605	5,605	0	5,605	5,605
221009 Welfare and Entertainment	0	290,312	290,312	0	290,312	290,312
221011 Printing, Stationery, Photocopying and Binding	0	61,482	61,482	0	61,482	61,482
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
225101 Consultancy Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	12,600	12,600	0	12,600	12,600
227004 Fuel, Lubricants and Oils	0	105,570	105,570	0	105,570	105,570
228002 Maintenance-Transport Equipment	0	206,000	206,000	0	206,000	206,000
228004 Maintenance-Other Fixed Assets	0	4,680	4,680	0	4,680	4,680
Total Cost of Budget Output 000034	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Total Cost for Department 001	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Total Excluding Arrears	757,046	4,939,284	5,696,330	757,046	4,939,284	5,696,330
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,696,330	0	5,696,330	5,696,330	0	5,696,330
Total Excluding Arrears	5,696,330	0	5,696,330	5,696,330	0	5,696,330
Grand Total Vote 101	382,294,256	0	382,294,256	392,545,335	0	392,545,335
Total Excluding Arrears	381,606,936	0	381,606,936	392,545,335	0	392,545,335

VOTE: 101 Judiciary (Courts of Judicature)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Judiciary General Administration						
Department 011 Finance and Administration						
1644 Retooling of the Judiciary	28,211,655	0	28,211,655	28,211,655	0	28,211,655
Total Development for the Department 011	28,211,655	0	28,211,655	28,211,655	0	28,211,655
Total Excluding Arrears	28,211,655	0	28,211,655	28,211,655	0	28,211,655
Department 016 Engineering and Technical Services						
1556 Construction of the Supreme Court and Court of Appeal Buildings	34,797,845	0	34,797,845	34,797,845	0	34,797,845
Total Development for the Department 016	34,797,845	0	34,797,845	34,797,845	0	34,797,845
Total Excluding Arrears	34,797,845	0	34,797,845	34,797,845	0	34,797,845
Grand Total Vote	63,009,500	0	63,009,500	63,009,500	0	63,009,500
Total Excluding Arrears	63,009,500	0	63,009,500	63,009,500	0	63,009,500

VOTE: 102 Electoral Commission (EC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	37.667	37.667	39.550	43.505	47.855	52.641
	Non-Wage	104.910	107.503	112.879	135.454	162.545	193.429
Dev't.	GoU	3.720	3.720	3.720	4.464	5.134	5.647
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		146.297	148.890	156.148	183.423	215.534	251.717
Total GoU+Ext Fin (MTEF)		146.297	148.890	156.148	183.423	215.534	251.717
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		146.297	148.890	156.148	183.423	215.534	251.717
Total Vote Budget Excluding Arrears		146.297	148.890	156.148	183.423	215.534	251.717

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
Sub SubProgramme 01 Operations						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Election Services	0	15,636,043	15,636,043	0	4,990,478	4,990,478
002 Education and Training	0	5,213,237	5,213,237	0	4,000,000	4,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,849,280	20,849,280	0	8,990,478	8,990,478
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,849,280	20,849,280	0	8,990,478	8,990,478
Sub SubProgramme 02 Technical Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Information Technology and Data Management	0	1,520,000	1,520,000	0	8,600,000	8,600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,520,000	1,520,000	0	8,600,000	8,600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,520,000	1,520,000	0	8,600,000	8,600,000
Sub SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	37,666,582	82,541,136	120,207,717	37,666,582	89,912,888	127,579,470
Total Recurrent Budget Estimates for Sub-SubProgramme	37,666,582	82,541,136	120,207,717	37,666,582	89,912,888	127,579,470

VOTE: 102 Electoral Commission (EC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1687 Retooling of Electoral Commission	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Development Budget Estimates for Sub-SubProgramme	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total for Sub Sub Programme 03	41,386,582	82,541,136	123,927,717	41,386,582	89,912,888	131,299,470
Total for Programme 16	41,386,582	104,910,416	146,296,998	41,386,582	107,503,367	148,889,948
Grand Total Vote 102	41,386,582	104,910,416	146,296,998	41,386,582	107,503,367	148,889,948
Total Excluding Arrears	41,386,582	104,910,416	146,296,998	41,386,582	107,503,367	148,889,948

VOTE: 102 Electoral Commission (EC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	56,516,579	0	56,516,579	56,096,321	0	56,096,321
212 Social Contributions	4,327,082	0	4,327,082	4,116,658	0	4,116,658
221 General Use of goods and services	15,159,830	0	15,159,830	15,520,374	0	15,520,374
222 Communications	465,600	0	465,600	523,100	0	523,100
223 Utility and Property Expenses	8,959,404	0	8,959,404	9,217,344	0	9,217,344
225 Professional Services	930,000	0	930,000	619,000	0	619,000
226 Insurances and Licenses	287,200	0	287,200	987,200	0	987,200
227 Travel and Transport	9,005,464	0	9,005,464	10,279,801	0	10,279,801
228 Maintenance	1,925,839	0	1,925,839	2,615,750	0	2,615,750
263 To other general government units.	45,000,000	0	45,000,000	0	0	0
273 Employment-related social benefits	0	0	0	194,400	0	194,400
282 Current transfers not elsewhere classified	0	0	0	45,000,000	0	45,000,000
312 Acquisition of Produced Assets	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Grand Total Vote 102	146,296,998	0	146,296,998	148,889,948	0	148,889,948
Total Excluding Arrears	146,296,998	0	146,296,998	148,889,948	0	148,889,948

VOTE: 102 Electoral Commission (EC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	37,666,582	0	37,666,582	37,666,582	0	37,666,582
211104 Employee Gratuity	4,912,512	0	4,912,512	8,665,463	0	8,665,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,937,485	0	13,937,485	9,764,276	0	9,764,276
212101 Social Security Contributions	3,766,658	0	3,766,658	3,766,658	0	3,766,658
212102 Medical expenses (Employees)	366,024	0	366,024	350,000	0	350,000
212103 Incapacity benefits (Employees)	194,400	0	194,400	0	0	0
221001 Advertising and Public Relations	6,399,499	0	6,399,499	5,674,000	0	5,674,000
221002 Workshops, Meetings and Seminars	0	0	0	1,100,000	0	1,100,000
221003 Staff Training	303,777	0	303,777	303,777	0	303,777
221004 Recruitment Expenses	119,000	0	119,000	0	0	0
221006 Commissions and related charges	153,600	0	153,600	153,600	0	153,600
221008 Information and Communication Technology Supplies.	459,675	0	459,675	1,341,120	0	1,341,120
221009 Welfare and Entertainment	2,509,332	0	2,509,332	3,801,176	0	3,801,176
221011 Printing, Stationery, Photocopying and Binding	4,814,685	0	4,814,685	2,794,441	0	2,794,441
221012 Small Office Equipment	188,761	0	188,761	168,761	0	168,761
221016 Systems Recurrent costs	100,000	0	100,000	72,000	0	72,000
221017 Membership dues and Subscription fees.	111,500	0	111,500	111,500	0	111,500
222001 Information and Communication Technology Services.	464,400	0	464,400	521,900	0	521,900
222002 Postage and Courier	1,200	0	1,200	1,200	0	1,200
223001 Property Management Expenses	145,000	0	145,000	175,060	0	175,060
223003 Rent-Produced Assets-to private entities	7,219,604	0	7,219,604	7,447,484	0	7,447,484
223004 Guard and Security services	1,101,600	0	1,101,600	1,101,600	0	1,101,600
223005 Electricity	326,400	0	326,400	326,400	0	326,400
223006 Water	166,800	0	166,800	166,800	0	166,800
225101 Consultancy Services	930,000	0	930,000	619,000	0	619,000
226002 Licenses	287,200	0	287,200	987,200	0	987,200
227001 Travel inland	2,283,715	0	2,283,715	3,104,270	0	3,104,270
227003 Carriage, Haulage, Freight and transport hire	450,000	0	450,000	147,500	0	147,500
227004 Fuel, Lubricants and Oils	6,271,749	0	6,271,749	7,028,031	0	7,028,031
228002 Maintenance-Transport Equipment	1,000,460	0	1,000,460	1,000,000	0	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	725,629	0	725,629	1,401,000	0	1,401,000

VOTE: 102 Electoral Commission (EC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	199,750	0	199,750	214,750	0	214,750
263404 Contingency Transfers	45,000,000	0	45,000,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	194,400	0	194,400
282107 Contributions to Non-Government institutions	0	0	0	45,000,000	0	45,000,000
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Grand Total Vote 102	146,296,998	0	146,296,998	148,889,948	0	148,889,948
Total Excluding Arrears	146,296,998	0	146,296,998	148,889,948	0	148,889,948

VOTE: 102 Electoral Commission (EC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
Sub-SubProgramme 01 Operations						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Election Services						
Budget Output 460032 Election Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000	0	550,000	550,000
221009 Welfare and Entertainment	0	0	0	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	2,434,328	2,434,328	0	742,083	742,083
227001 Travel inland	0	0	0	0	560,000	560,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	267,414	267,414	0	614,917	614,917
Total Cost of Budget Output 460032	0	3,151,741	3,151,741	0	2,942,000	2,942,000
Budget Output 460146 Field Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,275,302	6,275,302	0	564,000	564,000
221009 Welfare and Entertainment	0	569,000	569,000	0	315,600	315,600
221011 Printing, Stationery, Photocopying and Binding	0	1,075,000	1,075,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,900,000	1,900,000	0	0	0
227001 Travel inland	0	600,000	600,000	0	528,000	528,000
227003 Carriage, Haulage, Freight and transport hire	0	450,000	450,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,615,000	1,615,000	0	640,878	640,878
Total Cost of Budget Output 460146	0	12,484,302	12,484,302	0	2,048,478	2,048,478
Total Cost for Department 001	0	15,636,043	15,636,043	0	4,990,478	4,990,478
Total Excluding Arrears	0	15,636,043	15,636,043	0	4,990,478	4,990,478
Department 002 Education and Training						
Budget Output 460010 Community Outreach Programmes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,000	142,000	0	102,000	102,000
221001 Advertising and Public Relations	0	4,281,237	4,281,237	0	3,418,000	3,418,000
221003 Staff Training	0	120,000	120,000	0	120,000	120,000
221009 Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	120,000	120,000
221012 Small Office Equipment	0	20,000	20,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Training						
Budget Output 460010 Community Outreach Programmes						
227004 Fuel, Lubricants and Oils	0	270,000	270,000	0	120,000	120,000
Total Cost of Budget Output 460010	0	5,213,237	5,213,237	0	4,000,000	4,000,000
Total Cost for Department 002	0	5,213,237	5,213,237	0	4,000,000	4,000,000
Total Excluding Arrears	0	5,213,237	5,213,237	0	4,000,000	4,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,849,280	0	20,849,280	8,990,478	0	8,990,478
Total Excluding Arrears	20,849,280	0	20,849,280	8,990,478	0	8,990,478
Sub-SubProgramme 02 Technical Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Technology and Data Management						
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221008 Information and Communication Technology Supplies.	0	459,675	459,675	0	1,341,120	1,341,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	675,000	675,000
226002 Licenses	0	0	0	0	700,000	700,000
227001 Travel inland	0	160,325	160,325	0	22,880	22,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	861,000	861,000
Total Cost of Budget Output 000019	0	820,000	820,000	0	3,600,000	3,600,000
Budget Output 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	850,000	850,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,100,000	1,100,000
221009 Welfare and Entertainment	0	100,000	100,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000	0	670,000	670,000
222001 Information and Communication Technology Services.	0	0	0	0	57,500	57,500
227001 Travel inland	0	0	0	0	600,000	600,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	72,500	72,500
227004 Fuel, Lubricants and Oils	0	0	0	0	1,050,000	1,050,000
Total Cost of Budget Output 000056	0	700,000	700,000	0	5,000,000	5,000,000

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	1,520,000	1,520,000	0	8,600,000	8,600,000
Total Excluding Arrears	0	1,520,000	1,520,000	0	8,600,000	8,600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,520,000	0	1,520,000	8,600,000	0	8,600,000
Total Excluding Arrears	1,520,000	0	1,520,000	8,600,000	0	8,600,000
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
226002 Licenses	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	146,700	146,700	0	146,700	146,700
227004 Fuel, Lubricants and Oils	0	368,100	368,100	0	368,100	368,100
Total Cost of Budget Output 000001	0	594,800	594,800	0	594,800	594,800
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	822,250	822,250	0	822,800	822,800
221006 Commissions and related charges	0	153,600	153,600	0	153,600	153,600
221009 Welfare and Entertainment	0	1,059,200	1,059,200	0	1,059,200	1,059,200
221016 Systems Recurrent costs	0	100,000	100,000	0	72,000	72,000
227001 Travel inland	0	790,400	790,400	0	790,400	790,400
227004 Fuel, Lubricants and Oils	0	470,880	470,880	0	402,000	402,000
Total Cost of Budget Output 000004	0	3,396,330	3,396,330	0	3,300,000	3,300,000
Budget Output 000005 Human Resource Management						
211103 Statutory salaries	37,666,582	0	37,666,582	37,666,582	0	37,666,582
211104 Employee Gratuity	0	4,912,512	4,912,512	0	8,665,463	8,665,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,691,008	5,691,008	0	6,456,551	6,456,551
212101 Social Security Contributions	0	3,766,658	3,766,658	0	3,766,658	3,766,658
212102 Medical expenses (Employees)	0	366,024	366,024	0	350,000	350,000
212103 Incapacity benefits (Employees)	0	194,400	194,400	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	183,777	183,777	0	183,777	183,777
221004 Recruitment Expenses	0	119,000	119,000	0	0	0
221009 Welfare and Entertainment	0	325,691	325,691	0	735,232	735,232
221017 Membership dues and Subscription fees.	0	111,500	111,500	0	111,500	111,500

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
225101 Consultancy Services	0	0	0	0	119,000	119,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	194,400	194,400
Total Cost of Budget Output 000005	37,666,582	15,690,570	53,357,152	37,666,582	20,582,581	58,249,163
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	62,000	62,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	40,000	40,000
225101 Consultancy Services	0	130,000	130,000	0	0	0
227001 Travel inland	0	140,000	140,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	89,873	89,873	0	108,000	108,000
Total Cost of Budget Output 000006	0	459,873	459,873	0	450,000	450,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	1,962,262	1,962,262	0	2,175,000	2,175,000
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000011	0	2,062,262	2,062,262	0	2,275,000	2,275,000
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	125,000	125,000	0	70,000	70,000
225101 Consultancy Services	0	800,000	800,000	0	500,000	500,000
227001 Travel inland	0	200,000	200,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	60,000	60,000
Total Cost of Budget Output 000012	0	1,200,000	1,200,000	0	800,000	800,000
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	315,898	315,898	0	551,600	551,600
221011 Printing, Stationery, Photocopying and Binding	0	534,450	534,450	0	536,450	536,450
221012 Small Office Equipment	0	154,510	154,510	0	154,510	154,510
222001 Information and Communication Technology Services.	0	464,400	464,400	0	464,400	464,400
222002 Postage and Courier	0	1,200	1,200	0	1,200	1,200
223001 Property Management Expenses	0	145,000	145,000	0	175,060	175,060
223003 Rent-Produced Assets-to private entities	0	5,259,604	5,259,604	0	7,387,484	7,387,484
223004 Guard and Security services	0	1,095,600	1,095,600	0	1,095,600	1,095,600
223005 Electricity	0	324,000	324,000	0	324,000	324,000

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223006 Water	0	165,000	165,000	0	165,000	165,000
226002 Licenses	0	207,200	207,200	0	207,200	207,200
227004 Fuel, Lubricants and Oils	0	3,094,599	3,094,599	0	3,643,253	3,643,253
228002 Maintenance-Transport Equipment	0	1,000,460	1,000,460	0	1,000,000	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	725,629	725,629	0	540,000	540,000
228004 Maintenance-Other Fixed Assets	0	199,750	199,750	0	214,750	214,750
Total Cost of Budget Output 000014	0	13,687,300	13,687,300	0	16,460,507	16,460,507
Budget Output 460147 National Consultative Forum						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,925	256,925	0	256,925	256,925
221001 Advertising and Public Relations	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	19,544	19,544	0	19,544	19,544
221011 Printing, Stationery, Photocopying and Binding	0	10,908	10,908	0	10,908	10,908
221012 Small Office Equipment	0	14,251	14,251	0	14,251	14,251
223003 Rent-Produced Assets-to private entities	0	60,000	60,000	0	60,000	60,000
223004 Guard and Security services	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	2,400	2,400	0	2,400	2,400
223006 Water	0	1,800	1,800	0	1,800	1,800
227001 Travel inland	0	46,290	46,290	0	46,290	46,290
227004 Fuel, Lubricants and Oils	0	20,883	20,883	0	20,883	20,883
263404 Contingency Transfers	0	45,000,000	45,000,000	0	0	0
o/w Transfers to Political Parties with Representation in Parliament	0	45,000,000	45,000,000	0	0	0
282107 Contributions to Non-Government institutions	0	0	0	0	45,000,000	45,000,000
o/w Transfer to Political Parties/Organizations with representation in Parliament	0	0	0	0	45,000,000	45,000,000
Total Cost of Budget Output 460147	0	45,450,000	45,450,000	0	45,450,000	45,450,000
Total Cost for Department 001	37,666,582	82,541,136	120,207,717	37,666,582	89,912,888	127,579,470
Total Excluding Arrears	37,666,582	82,541,136	120,207,717	37,666,582	89,912,888	127,579,470
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1687 Retooling of Electoral Commission						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Cost of Budget Output 000003	3,720,000	0	3,720,000	3,720,000	0	3,720,000

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1687	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Excluding Arrears	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total for Sub-SubProgramme 03	123,927,717	0	123,927,717	131,299,470	0	131,299,470
Total Excluding Arrears	123,927,717	0	123,927,717	131,299,470	0	131,299,470
Grand Total Vote 102	146,296,998	0	146,296,998	148,889,948	0	148,889,948
Total Excluding Arrears	146,296,998	0	146,296,998	148,889,948	0	148,889,948

VOTE: 102 Electoral Commission (EC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
Sub SubProgramme 03 General Administration and Support Services						
Department 001 Finance and Administration						
1687 Retooling of Electoral Commission	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Development for the Department 001	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Excluding Arrears	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Grand Total Vote	3,720,000	0	3,720,000	3,720,000	0	3,720,000
Total Excluding Arrears	3,720,000	0	3,720,000	3,720,000	0	3,720,000

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	27.953	27.953	29.351	32.286	35.514	39.066
	Non-Wage	36.215	35.122	36.742	44.566	54.785	65.194
Dev't.	GoU	15.200	23.397	23.397	28.076	32.288	35.516
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		79.368	86.472	89.490	104.928	122.587	139.776
Total GoU+Ext Fin (MTEF)		79.368	86.472	89.490	104.928	122.587	139.776
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		79.368	86.472	89.490	104.928	122.587	139.776
Total Vote Budget Excluding Arrears		79.368	86.472	89.490	104.928	122.587	139.776

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 01 Anti-Corruption						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Leadership Code	1,732,315	1,806,420	3,538,735	1,732,315	1,632,420	3,364,735
Total Recurrent Budget Estimates for Sub-SubProgramme	1,732,315	1,806,420	3,538,735	1,732,315	1,632,420	3,364,735
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,732,315	1,806,420	3,538,735	1,732,315	1,632,420	3,364,735
Sub SubProgramme 03 Ombudsman						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Ombudsman Affairs	2,107,941	1,902,361	4,010,302	2,107,941	1,887,324	3,995,265
Total Recurrent Budget Estimates for Sub-SubProgramme	2,107,941	1,902,361	4,010,302	2,107,941	1,887,324	3,995,265
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,107,941	1,902,361	4,010,302	2,107,941	1,887,324	3,995,265
Total for Programme 14	3,840,256	3,708,782	7,549,037	3,840,256	3,519,744	7,360,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	0	0	0	58,600	58,600

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	58,600	58,600
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1684 Retooling of Inspectorate of Government	1,700,000	0	1,700,000	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	1,700,000	0	1,700,000	500,000	0	500,000
Total for Sub Sub Programme 02	1,700,000	0	1,700,000	500,000	58,600	558,600
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Anti-Corruption						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Anti-Corruption	9,262,272	8,737,366	17,999,639	9,262,272	8,731,533	17,993,805
002 Research Education and Advocacy	1,350,818	3,098,935	4,449,753	1,350,818	2,289,461	3,640,279
003 Legal Affairs	2,130,930	1,946,114	4,077,044	2,130,930	1,816,114	3,947,044
004 Special Investigations	2,644,054	2,473,300	5,117,354	2,644,054	2,393,300	5,037,354
005 Project Risk Monitoring and Control	1,847,138	1,942,766	3,789,904	1,847,138	1,774,803	3,621,941
Total Recurrent Budget Estimates for Sub-SubProgramme	17,235,213	18,198,481	35,433,694	17,235,213	17,005,211	34,240,424
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	17,235,213	18,198,481	35,433,694	17,235,213	17,005,211	34,240,424
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,877,693	14,307,546	21,185,238	6,877,693	14,538,215	21,415,908
Total Recurrent Budget Estimates for Sub-SubProgramme	6,877,693	14,307,546	21,185,238	6,877,693	14,538,215	21,415,908
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1496 Construction of the IGG Head Office Building Project	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total Development Budget Estimates for Sub-SubProgramme	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total for Sub Sub Programme 02	20,377,693	14,307,546	34,685,238	20,377,693	14,538,215	34,915,908
Total for Programme 16	39,312,906	32,506,027	71,818,932	38,112,906	31,602,027	69,714,932
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1496 Construction of the IGG Head Office Building Project	0	0	0	9,396,868	0	9,396,868

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	9,396,868	0	9,396,868
Total for Sub Sub Programme 02	0	0	0	9,396,868	0	9,396,868
Total for Programme 18	0	0	0	9,396,868	0	9,396,868
Grand Total Vote 103	43,153,161	36,214,808	79,367,970	51,350,029	35,121,771	86,471,800
Total Excluding Arrears	43,153,161	36,214,808	79,367,970	51,350,029	35,121,771	86,471,800

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,429,735	0	39,429,735	39,816,521	0	39,816,521
212 Social Contributions	4,232,457	0	4,232,457	4,883,372	0	4,883,372
221 General Use of goods and services	5,102,206	0	5,102,206	3,066,778	0	3,066,778
222 Communications	276,779	0	276,779	286,779	0	286,779
223 Utility and Property Expenses	3,394,106	0	3,394,106	4,397,143	0	4,397,143
224 Supplies and Services	500,000	0	500,000	500,000	0	500,000
225 Professional Services	824,000	0	824,000	221,000	0	221,000
227 Travel and Transport	7,214,118	0	7,214,118	6,697,989	0	6,697,989
228 Maintenance	879,769	0	879,769	880,551	0	880,551
263 To other general government units.	2,304,000	0	2,304,000	2,304,000	0	2,304,000
282 Current transfers not elsewhere classified	10,800	0	10,800	20,800	0	20,800
312 Acquisition of Produced Assets	15,200,000	0	15,200,000	23,396,868	0	23,396,868
Grand Total Vote 103	79,367,970	0	79,367,970	86,471,800	0	86,471,800
Total Excluding Arrears	79,367,970	0	79,367,970	86,471,800	0	86,471,800

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	27,953,161	0	27,953,161	27,953,161	0	27,953,161
211104 Employee Gratuity	8,345,948	0	8,345,948	8,345,948	0	8,345,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,130,625	0	3,130,625	3,130,625	0	3,130,625
211107 Boards, Committees and Council Allowances	0	0	0	386,786	0	386,786
212101 Social Security Contributions	3,212,457	0	3,212,457	3,212,457	0	3,212,457
212102 Medical expenses (Employees)	1,020,000	0	1,020,000	1,543,914	0	1,543,914
212103 Incapacity benefits (Employees)	0	0	0	127,000	0	127,000
221001 Advertising and Public Relations	170,189	0	170,189	220,189	0	220,189
221002 Workshops, Meetings and Seminars	1,808,000	0	1,808,000	904,000	0	904,000
221003 Staff Training	807,519	0	807,519	610,651	0	610,651
221004 Recruitment Expenses	12,750	0	12,750	30,000	0	30,000
221006 Commissions and related charges	286,786	0	286,786	0	0	0
221007 Books, Periodicals & Newspapers	78,267	0	78,267	78,267	0	78,267
221008 Information and Communication Technology Supplies.	833,636	0	833,636	533,636	0	533,636
221009 Welfare and Entertainment	379,929	0	379,929	213,179	0	213,179
221010 Special Meals and Drinks	39,750	0	39,750	50,750	0	50,750
221011 Printing, Stationery, Photocopying and Binding	300,881	0	300,881	300,881	0	300,881
221012 Small Office Equipment	15,224	0	15,224	25,224	0	25,224
221017 Membership dues and Subscription fees.	369,275	0	369,275	100,000	0	100,000
222001 Information and Communication Technology Services.	263,340	0	263,340	263,340	0	263,340
222002 Postage and Courier	13,439	0	13,439	23,439	0	23,439
223001 Property Management Expenses	107,400	0	107,400	199,250	0	199,250
223002 Property Rates	1,700	0	1,700	1,700	0	1,700
223003 Rent-Produced Assets-to private entities	2,618,729	0	2,618,729	3,299,078	0	3,299,078
223004 Guard and Security services	525,595	0	525,595	756,433	0	756,433
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	10,682	0	10,682	10,682	0	10,682
224009 Classified Expenditure	500,000	0	500,000	500,000	0	500,000
225101 Consultancy Services	824,000	0	824,000	221,000	0	221,000
227001 Travel inland	5,340,537	0	5,340,537	4,907,135	0	4,907,135
227004 Fuel, Lubricants and Oils	1,873,581	0	1,873,581	1,790,854	0	1,790,854

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	35,640	0	35,640	0	0	0
228002 Maintenance-Transport Equipment	755,293	0	755,293	754,615	0	754,615
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,836	0	88,836	125,936	0	125,936
263402 Transfer to Other Government Units	2,304,000	0	2,304,000	2,304,000	0	2,304,000
282101 Donations	10,800	0	10,800	20,800	0	20,800
312121 Non-Residential Buildings - Acquisition	13,500,000	0	13,500,000	22,896,868	0	22,896,868
312212 Light Vehicles - Acquisition	1,700,000	0	1,700,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
Grand Total Vote 103	79,367,970	0	79,367,970	86,471,800	0	86,471,800
Total Excluding Arrears	79,367,970	0	79,367,970	86,471,800	0	86,471,800

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 01 Anti-Corruption						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Leadership Code						
Budget Output 390002 Management of declarations						
211103 Statutory salaries	1,732,315	0	1,732,315	1,732,315	0	1,732,315
211104 Employee Gratuity	0	514,694	514,694	0	514,694	514,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,993	183,993	0	183,993	183,993
212101 Social Security Contributions	0	193,039	193,039	0	193,039	193,039
224009 Classified Expenditure	0	50,000	50,000	0	50,000	50,000
225101 Consultancy Services	0	144,000	144,000	0	0	0
227001 Travel inland	0	564,402	564,402	0	519,402	519,402
227004 Fuel, Lubricants and Oils	0	130,165	130,165	0	130,165	130,165
228002 Maintenance-Transport Equipment	0	26,126	26,126	0	41,126	41,126
Total Cost of Budget Output 390002	1,732,315	1,806,420	3,538,735	1,732,315	1,632,420	3,364,735
Total Cost for Department 006	1,732,315	1,806,420	3,538,735	1,732,315	1,632,420	3,364,735
Total Excluding Arrears	1,732,315	1,806,420	3,538,735	1,732,315	1,632,420	3,364,735
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,538,735	0	3,538,735	3,364,735	0	3,364,735
Total Excluding Arrears	3,538,735	0	3,538,735	3,364,735	0	3,364,735
Sub-SubProgramme 03 Ombudsman						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Ombudsman Affairs						
Budget Output 390001 Management and resolution of Complaints						
211103 Statutory salaries	2,107,941	0	2,107,941	2,107,941	0	2,107,941
211104 Employee Gratuity	0	627,382	627,382	0	627,382	627,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	237,487	237,487	0	237,487	237,487
212101 Social Security Contributions	0	237,492	237,492	0	237,492	237,492
227001 Travel inland	0	634,747	634,747	0	604,710	604,710
227004 Fuel, Lubricants and Oils	0	134,967	134,967	0	134,967	134,967
228002 Maintenance-Transport Equipment	0	30,285	30,285	0	45,285	45,285
Total Cost of Budget Output 390001	2,107,941	1,902,361	4,010,302	2,107,941	1,887,324	3,995,265

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	2,107,941	1,902,361	4,010,302	2,107,941	1,887,324	3,995,265
Total Excluding Arrears	2,107,941	1,902,361	4,010,302	2,107,941	1,887,324	3,995,265
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	4,010,302	0	4,010,302	3,995,265	0	3,995,265
Total Excluding Arrears	4,010,302	0	4,010,302	3,995,265	0	3,995,265
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	58,600	58,600
Total Cost of Budget Output 000013	0	0	0	0	58,600	58,600
Total Cost for Department 001	0	0	0	0	58,600	58,600
Total Excluding Arrears	0	0	0	0	58,600	58,600
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1684 Retooling of Inspectorate of Government						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,700,000	0	1,700,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Budget Output 000003	1,700,000	0	1,700,000	500,000	0	500,000
Total Cost for Project 1684	1,700,000	0	1,700,000	500,000	0	500,000
Total Excluding Arrears	1,700,000	0	1,700,000	500,000	0	500,000
Total for Sub-SubProgramme 02	1,700,000	0	1,700,000	558,600	0	558,600
Total Excluding Arrears	1,700,000	0	1,700,000	558,600	0	558,600
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Anti-Corruption						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Anti-Corruption						
Budget Output 460036 Corruption investigations in Local Governments						
211103 Statutory salaries	9,262,272	0	9,262,272	9,262,272	0	9,262,272
211104 Employee Gratuity	0	2,818,682	2,818,682	0	2,818,682	2,818,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,088,125	1,088,125	0	1,088,125	1,088,125
212101 Social Security Contributions	0	1,080,498	1,080,498	0	1,080,499	1,080,499
223003 Rent-Produced Assets-to private entities	0	440,668	440,668	0	484,735	484,735
224009 Classified Expenditure	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	598,965	598,965	0	548,965	548,965
227004 Fuel, Lubricants and Oils	0	78,369	78,369	0	78,369	78,369
228002 Maintenance-Transport Equipment	0	228,059	228,059	0	228,159	228,159
263402 Transfer to Other Government Units	0	2,304,000	2,304,000	0	2,304,000	2,304,000
o/w Support to Regional office operations	0	2,304,000	2,304,000	0	0	0
o/w Transfer to IG Regional Offices	0	0	0	0	2,304,000	2,304,000
Total Cost of Budget Output 460036	9,262,272	8,737,366	17,999,639	9,262,272	8,731,533	17,993,805
Total Cost for Department 001	9,262,272	8,737,366	17,999,639	9,262,272	8,731,533	17,993,805
Total Excluding Arrears	9,262,272	8,737,366	17,999,639	9,262,272	8,731,533	17,993,805
Department 002 Research Education and Advocacy						
Budget Output 460035 Advocacy, reserach and Public awareness programmes						
211103 Statutory salaries	1,350,818	0	1,350,818	1,350,818	0	1,350,818
211104 Employee Gratuity	0	400,246	400,246	0	400,246	400,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,070	147,070	0	147,070	147,070
212101 Social Security Contributions	0	149,857	149,857	0	149,857	149,857
221001 Advertising and Public Relations	0	70,000	70,000	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	850,000	850,000	0	529,126	529,126
225101 Consultancy Services	0	260,000	260,000	0	160,000	160,000
227001 Travel inland	0	895,000	895,000	0	691,598	691,598
227004 Fuel, Lubricants and Oils	0	205,000	205,000	0	122,274	122,274
228002 Maintenance-Transport Equipment	0	121,762	121,762	0	19,291	19,291
Total Cost of Budget Output 460035	1,350,818	3,098,935	4,449,753	1,350,818	2,289,461	3,640,279
Total Cost for Department 002	1,350,818	3,098,935	4,449,753	1,350,818	2,289,461	3,640,279
Total Excluding Arrears	1,350,818	3,098,935	4,449,753	1,350,818	2,289,461	3,640,279
Department 003 Legal Affairs						
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000089	0	0	0	0	40,000	40,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal Affairs						
Budget Output 460037 Prosecutions and Civil Litigation						
211103 Statutory salaries	2,130,930	0	2,130,930	2,130,930	0	2,130,930
211104 Employee Gratuity	0	634,279	634,279	0	634,279	634,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,578	223,578	0	223,578	223,578
212101 Social Security Contributions	0	238,273	238,273	0	238,273	238,273
224009 Classified Expenditure	0	50,000	50,000	0	50,000	50,000
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	535,273	535,273	0	465,273	465,273
227004 Fuel, Lubricants and Oils	0	134,678	134,678	0	134,678	134,678
228002 Maintenance-Transport Equipment	0	30,034	30,034	0	30,034	30,034
Total Cost of Budget Output 460037	2,130,930	1,946,114	4,077,044	2,130,930	1,776,114	3,907,044
Total Cost for Department 003	2,130,930	1,946,114	4,077,044	2,130,930	1,816,114	3,947,044
Total Excluding Arrears	2,130,930	1,946,114	4,077,044	2,130,930	1,816,114	3,947,044
Department 004 Special Investigations						
Budget Output 460038 Specialised Corruption investigations Central Government						
211103 Statutory salaries	2,644,054	0	2,644,054	2,644,054	0	2,644,054
211104 Employee Gratuity	0	788,216	788,216	0	788,216	788,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	287,159	287,159	0	287,159	287,159
212101 Social Security Contributions	0	297,925	297,925	0	297,925	297,925
224009 Classified Expenditure	0	100,000	100,000	0	100,000	100,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	613,276	613,276	0	583,276	583,276
227004 Fuel, Lubricants and Oils	0	299,624	299,624	0	299,624	299,624
228002 Maintenance-Transport Equipment	0	37,101	37,101	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	37,101	37,101
Total Cost of Budget Output 460038	2,644,054	2,473,300	5,117,354	2,644,054	2,393,300	5,037,354
Total Cost for Department 004	2,644,054	2,473,300	5,117,354	2,644,054	2,393,300	5,037,354
Total Excluding Arrears	2,644,054	2,473,300	5,117,354	2,644,054	2,393,300	5,037,354
Department 005 Project Risk Monitoring and Control						
Budget Output 460039 Transparency, Accountability and Anti Corruption initiatives						
211103 Statutory salaries	1,847,138	0	1,847,138	1,847,138	0	1,847,138
211104 Employee Gratuity	0	549,141	549,141	0	549,141	549,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,691	187,691	0	187,691	187,691
212101 Social Security Contributions	0	205,199	205,199	0	205,199	205,199

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Project Risk Monitoring and Control						
Budget Output 460039 Transparency, Accountability and Anti Corruption initiatives						
221002 Workshops, Meetings and Seminars	0	238,000	238,000	0	125,000	125,000
225101 Consultancy Services	0	70,000	70,000	0	0	0
227001 Travel inland	0	536,443	536,443	0	551,480	551,480
227004 Fuel, Lubricants and Oils	0	130,165	130,165	0	130,165	130,165
228002 Maintenance-Transport Equipment	0	26,126	26,126	0	26,126	26,126
Total Cost of Budget Output 460039	1,847,138	1,942,766	3,789,904	1,847,138	1,774,803	3,621,941
Total Cost for Department 005	1,847,138	1,942,766	3,789,904	1,847,138	1,774,803	3,621,941
Total Excluding Arrears	1,847,138	1,942,766	3,789,904	1,847,138	1,774,803	3,621,941
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,433,694	0	35,433,694	34,240,424	0	34,240,424
Total Excluding Arrears	35,433,694	0	35,433,694	34,240,424	0	34,240,424
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support services						
211103 Statutory salaries	6,877,693	0	6,877,693	6,877,693	0	6,877,693
211104 Employee Gratuity	0	2,013,308	2,013,308	0	2,013,308	2,013,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	775,521	775,521	0	775,521	775,521
211107 Boards, Committees and Council Allowances	0	0	0	0	386,786	386,786
212101 Social Security Contributions	0	810,174	810,174	0	810,174	810,174
212102 Medical expenses (Employees)	0	1,020,000	1,020,000	0	1,543,914	1,543,914
212103 Incapacity benefits (Employees)	0	0	0	0	127,000	127,000
221001 Advertising and Public Relations	0	100,189	100,189	0	150,189	150,189
221002 Workshops, Meetings and Seminars	0	720,000	720,000	0	191,274	191,274
221003 Staff Training	0	807,519	807,519	0	610,651	610,651
221004 Recruitment Expenses	0	12,750	12,750	0	30,000	30,000
221006 Commissions and related charges	0	286,786	286,786	0	0	0
221007 Books, Periodicals & Newspapers	0	78,267	78,267	0	78,267	78,267
221008 Information and Communication Technology Supplies.	0	833,636	833,636	0	533,636	533,636
221009 Welfare and Entertainment	0	379,929	379,929	0	213,179	213,179
221010 Special Meals and Drinks	0	39,750	39,750	0	50,750	50,750

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support services						
221011 Printing, Stationery, Photocopying and Binding	0	300,881	300,881	0	300,881	300,881
221012 Small Office Equipment	0	15,224	15,224	0	25,224	25,224
221017 Membership dues and Subscription fees.	0	369,275	369,275	0	100,000	100,000
222001 Information and Communication Technology Services.	0	263,340	263,340	0	263,340	263,340
222002 Postage and Courier	0	13,439	13,439	0	23,439	23,439
223001 Property Management Expenses	0	107,400	107,400	0	199,250	199,250
223002 Property Rates	0	1,700	1,700	0	1,700	1,700
223003 Rent-Produced Assets-to private entities	0	2,178,061	2,178,061	0	2,814,343	2,814,343
223004 Guard and Security services	0	525,595	525,595	0	756,433	756,433
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	10,682	10,682	0	10,682	10,682
224009 Classified Expenditure	0	200,000	200,000	0	200,000	200,000
225101 Consultancy Services	0	200,000	200,000	0	61,000	61,000
227001 Travel inland	0	962,431	962,431	0	902,431	902,431
227004 Fuel, Lubricants and Oils	0	760,612	760,612	0	760,612	760,612
228001 Maintenance-Buildings and Structures	0	35,640	35,640	0	0	0
228002 Maintenance-Transport Equipment	0	255,801	255,801	0	364,594	364,594
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,836	88,836	0	88,836	88,836
282101 Donations	0	10,800	10,800	0	20,800	20,800
Total Cost of Budget Output 120007	6,877,693	14,307,546	21,185,238	6,877,693	14,538,215	21,415,908
Total Cost for Department 001	6,877,693	14,307,546	21,185,238	6,877,693	14,538,215	21,415,908
Total Excluding Arrears	6,877,693	14,307,546	21,185,238	6,877,693	14,538,215	21,415,908
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1496 Construction of the IGG Head Office Building Project						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total Cost of Budget Output 000002	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total Cost for Project 1496	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total Excluding Arrears	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total for Sub-SubProgramme 02	34,685,238	0	34,685,238	34,915,908	0	34,915,908
Total Excluding Arrears	34,685,238	0	34,685,238	34,915,908	0	34,915,908

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1496 Construction of the IGG Head Office Building Project						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	9,396,868	0	9,396,868
Total Cost of Budget Output 000002	0	0	0	9,396,868	0	9,396,868
Total Cost for Project 1496	0	0	0	9,396,868	0	9,396,868
Total Excluding Arrears	0	0	0	9,396,868	0	9,396,868
Total for Sub-SubProgramme 02	0	0	0	9,396,868	0	9,396,868
Total Excluding Arrears	0	0	0	9,396,868	0	9,396,868
Grand Total Vote 103	79,367,970	0	79,367,970	86,471,800	0	86,471,800
Total Excluding Arrears	79,367,970	0	79,367,970	86,471,800	0	86,471,800

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance and Administration						
1684 Retooling of Inspectorate of Government	1,700,000	0	1,700,000	500,000	0	500,000
Total Development for the Department 001	1,700,000	0	1,700,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	1,700,000	0	1,700,000	500,000	0	500,000
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance and Administration						
1496 Construction of the IGG Head Office Building Project	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total Development for the Department 001	13,500,000	0	13,500,000	13,500,000	0	13,500,000
<i>Total Excluding Arrears</i>	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance and Administration						
1496 Construction of the IGG Head Office Building Project	0	0	0	9,396,868	0	9,396,868
Total Development for the Department 001	0	0	0	9,396,868	0	9,396,868
<i>Total Excluding Arrears</i>	0	0	0	9,396,868	0	9,396,868
Grand Total Vote	15,200,000	0	15,200,000	23,396,868	0	23,396,868
<i>Total Excluding Arrears</i>	15,200,000	0	15,200,000	23,396,868	0	23,396,868

VOTE: 104 Parliamentary Commission

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	112.636	117.048	122.900	135.190	148.709	163.580
	Non-Wage	734.852	761.016	799.067	958.880	1,150.656	1,369.281
Dev't.	GoU	67.491	67.491	67.491	80.989	93.138	102.451
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		914.979	945.555	989.458	1,175.059	1,392.503	1,635.312
Total GoU+Ext Fin (MTEF)		914.979	945.555	989.458	1,175.059	1,392.503	1,635.312
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		914.979	945.555	989.458	1,175.059	1,392.503	1,635.312
Total Vote Budget Excluding Arrears		914.979	945.555	989.458	1,175.059	1,392.503	1,635.312

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation							
SubProgramme 01 Legislation							
Sub SubProgramme 01 Corporate Affairs							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 Administration and Transport Logistics	0	6,565,982	6,565,982	0	7,346,114	7,346,114	
002 Corporate Planning and Strategy	0	6,458,214	6,458,214	0	4,464,354	4,464,354	
003 Department of Finance	0	2,565,943	2,565,943	0	2,245,268	2,245,268	
004 Department of Library Services	0	2,116,331	2,116,331	0	1,868,372	1,868,372	
005 Department of Sergeant-At-Arms	0	8,246,581	8,246,581	0	8,271,164	8,271,164	
006 Human Resources Department	0	2,625,949	2,625,949	0	2,297,906	2,297,906	
007 Information and Communications Technology	0	8,408,865	8,408,865	0	5,428,220	5,428,220	
009 Internal Audit	0	998,688	998,688	0	907,521	907,521	
010 Public Relations Office/ Communication and Public Affairs	0	18,046,709	18,046,709	0	17,929,910	17,929,910	
Total Recurrent Budget Estimates for Sub-SubProgramme	0	56,033,260	56,033,260	0	50,758,828	50,758,828	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
Total for Sub Sub Programme 01	0	56,033,260	56,033,260	0	50,758,828	50,758,828	
Sub SubProgramme 02 General Administration and support to Parliament							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 General Administration and support to Parliament	38,031,851	149,101,661	187,133,512	42,308,993	145,857,722	188,166,715	
002 Office of the Clerk to Parliament	0	3,299,860	3,299,860	0	3,216,129	3,216,129	
003 Parliamentary Commission Secretariat	0	4,881,568	4,881,568	0	4,979,292	4,979,292	

VOTE: 104 Parliamentary Commission

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	38,031,851	157,283,089	195,314,940	42,308,993	154,053,143	196,362,136
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	38,031,851	157,283,089	195,314,940	42,308,993	154,053,143	196,362,136
Sub SubProgramme 03 Parliamentary Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Committee Affairs	0	46,851,208	46,851,208	0	40,751,208	40,751,208
002 Department of Clerks	0	2,195,373	2,195,373	0	1,857,246	1,857,246
003 Department of Legislative and Procedure	0	1,823,143	1,823,143	0	2,076,126	2,076,126
004 Department of Official Report	0	3,042,892	3,042,892	0	2,659,683	2,659,683
005 Litigation and Compliance	0	2,479,284	2,479,284	0	2,233,687	2,233,687
006 Members of Parliament	74,604,444	435,714,379	510,318,823	74,738,604	469,213,052	543,951,656
009 Office of the Leader of the Opposition (LoP)	0	4,457,184	4,457,184	0	4,243,709	4,243,709
Total Recurrent Budget Estimates for Sub-SubProgramme	74,604,444	496,563,463	571,167,907	74,738,604	523,034,710	597,773,314
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	74,604,444	496,563,463	571,167,907	74,738,604	523,034,710	597,773,314
SubProgramme 04 Institutional Capacity						
Sub SubProgramme 02 General Administration and support to Parliament						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0355 Rehabilitation of Parliament	45,369,780	0	45,369,780	45,372,418	0	45,372,418
1708 Retooling of Parliamentary Commission	22,121,220	0	22,121,220	22,118,582	0	22,118,582
Total Development Budget Estimates for Sub-SubProgramme	67,491,000	0	67,491,000	67,491,000	0	67,491,000
Total for Sub Sub Programme 02	67,491,000	0	67,491,000	67,491,000	0	67,491,000
Sub SubProgramme 03 Parliamentary Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
007 Office of the Deputy Speaker	0	7,132,512	7,132,512	0	10,729,352	10,729,352
008 Office of the Leader of Government Business	0	3,939,905	3,939,905	0	3,737,030	3,737,030
010 Office of the Speaker	0	8,233,724	8,233,724	0	13,690,565	13,690,565
011 Parliamentary Budget Office	0	2,169,476	2,169,476	0	1,853,891	1,853,891
012 Parliamentary Research Services	0	3,496,592	3,496,592	0	3,158,465	3,158,465
Total Recurrent Budget Estimates for Sub-SubProgramme	0	24,972,208	24,972,208	0	33,169,303	33,169,303
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	24,972,208	24,972,208	0	33,169,303	33,169,303

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 20	180,127,295	734,852,020	914,979,315	184,538,597	761,015,984	945,554,581
Grand Total Vote 104	180,127,295	734,852,020	914,979,315	184,538,597	761,015,984	945,554,581
Total Excluding Arrears	180,127,295	734,852,020	914,979,315	184,538,597	761,015,984	945,554,581

VOTE: 104 Parliamentary Commission

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	590,740,849	0	590,740,849	597,513,593	0	597,513,593
212 Social Contributions	53,079,487	0	53,079,487	50,488,982	0	50,488,982
221 General Use of goods and services	48,266,730	0	48,266,730	79,569,592	0	79,569,592
222 Communications	3,530,637	0	3,530,637	1,829,524	0	1,829,524
223 Utility and Property Expenses	14,704,857	0	14,704,857	14,900,693	0	14,900,693
224 Supplies and Services	1,267,637	0	1,267,637	2,068,148	0	2,068,148
225 Professional Services	821,100	0	821,100	813,400	0	813,400
227 Travel and Transport	100,647,147	0	100,647,147	93,370,144	0	93,370,144
228 Maintenance	11,566,689	0	11,566,689	10,773,405	0	10,773,405
262 Grants To International Organisations - CURRENT	19,158,029	0	19,158,029	10,864,685	0	10,864,685
263 To other general government units.	0	0	0	3,753,999	0	3,753,999
273 Employment-related social benefits	425,152	0	425,152	1,158,016	0	1,158,016
282 Current transfers not elsewhere classified	3,280,000	0	3,280,000	10,959,400	0	10,959,400
312 Acquisition of Produced Assets	67,491,000	0	67,491,000	67,491,000	0	67,491,000
Grand Total Vote 104	914,979,315	0	914,979,315	945,554,581	0	945,554,581
Total Excluding Arrears	914,979,315	0	914,979,315	945,554,581	0	945,554,581

VOTE: 104 Parliamentary Commission

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	112,636,295	0	112,636,295	117,047,597	0	117,047,597
211104 Employee Gratuity	27,420,345	0	27,420,345	27,420,345	0	27,420,345
211105 Ex-Gratia for Political leaders.	1,441,511	0	1,441,511	5,695,042	0	5,695,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440,238,436	0	440,238,436	440,586,646	0	440,586,646
211107 Boards, Committees and Council Allowances	9,004,263	0	9,004,263	6,763,963	0	6,763,963
212101 Social Security Contributions	34,420,566	0	34,420,566	34,460,814	0	34,460,814
212102 Medical expenses (Employees)	17,992,658	0	17,992,658	16,028,168	0	16,028,168
212103 Incapacity benefits (Employees)	666,263	0	666,263	0	0	0
221001 Advertising and Public Relations	10,924,307	0	10,924,307	14,484,907	0	14,484,907
221002 Workshops, Meetings and Seminars	9,472,493	0	9,472,493	45,020,408	0	45,020,408
221003 Staff Training	10,973,781	0	10,973,781	5,486,890	0	5,486,890
221004 Recruitment Expenses	200,090	0	200,090	12,090	0	12,090
221005 Official Ceremonies and State Functions	0	0	0	1,005,550	0	1,005,550
221007 Books, Periodicals & Newspapers	1,346,028	0	1,346,028	1,266,828	0	1,266,828
221008 Information and Communication Technology Supplies.	4,171,730	0	4,171,730	2,457,508	0	2,457,508
221009 Welfare and Entertainment	8,121,211	0	8,121,211	7,037,832	0	7,037,832
221011 Printing, Stationery, Photocopying and Binding	2,520,754	0	2,520,754	2,107,854	0	2,107,854
221012 Small Office Equipment	131,549	0	131,549	269,808	0	269,808
221017 Membership dues and Subscription fees.	404,788	0	404,788	419,918	0	419,918
222001 Information and Communication Technology Services.	3,464,337	0	3,464,337	1,763,224	0	1,763,224
222002 Postage and Courier	66,300	0	66,300	66,300	0	66,300
223001 Property Management Expenses	1,068,981	0	1,068,981	1,084,481	0	1,084,481
223002 Property Rates	98,597	0	98,597	99,197	0	99,197
223003 Rent-Produced Assets-to private entities	12,205,205	0	12,205,205	12,234,941	0	12,234,941
223005 Electricity	872,074	0	872,074	972,074	0	972,074
223006 Water	460,000	0	460,000	510,000	0	510,000
224004 Beddings, Clothing, Footwear and related Services	1,267,637	0	1,267,637	1,292,248	0	1,292,248
224011 Research Expenses	0	0	0	775,900	0	775,900
225101 Consultancy Services	821,100	0	821,100	813,400	0	813,400
227001 Travel inland	22,843,440	0	22,843,440	18,082,340	0	18,082,340
227002 Travel abroad	71,015,067	0	71,015,067	68,391,164	0	68,391,164

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	6,788,640	0	6,788,640	6,896,640	0	6,896,640
228001 Maintenance-Buildings and Structures	2,222,476	0	2,222,476	1,597,058	0	1,597,058
228002 Maintenance-Transport Equipment	7,238,000	0	7,238,000	7,128,234	0	7,128,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,106,213	0	2,106,213	2,048,113	0	2,048,113
262101 Contributions to International Organisations-Current	19,158,029	0	19,158,029	10,864,685	0	10,864,685
263402 Transfer to Other Government Units	0	0	0	3,753,999	0	3,753,999
273102 Incapacity, death benefits and funeral expenses	282,123	0	282,123	1,005,986	0	1,005,986
273104 Pension	143,029	0	143,029	152,029	0	152,029
282101 Donations	2,880,000	0	2,880,000	9,960,000	0	9,960,000
282102 Fines and Penalties	400,000	0	400,000	400,000	0	400,000
282104 Compensation to 3rd Parties	0	0	0	300,000	0	300,000
282106 Contributions to Religious and Cultural institutions	0	0	0	299,400	0	299,400
312121 Non-Residential Buildings - Acquisition	45,369,780	0	45,369,780	45,372,418	0	45,372,418
312212 Light Vehicles - Acquisition	8,450,000	0	8,450,000	10,240,000	0	10,240,000
312221 Light ICT hardware - Acquisition	0	0	0	3,556,396	0	3,556,396
312231 Office Equipment - Acquisition	5,890,600	0	5,890,600	7,126,481	0	7,126,481
312235 Furniture and Fittings - Acquisition	7,780,620	0	7,780,620	1,195,705	0	1,195,705
Grand Total Vote 104	914,979,315	0	914,979,315	945,554,581	0	945,554,581
Total Excluding Arrears	914,979,315	0	914,979,315	945,554,581	0	945,554,581

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub-SubProgramme 01 Corporate Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Transport Logistics						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	359,250	359,250	0	0	0
221003 Staff Training	0	450,835	450,835	0	0	0
221009 Welfare and Entertainment	0	43,760	43,760	0	0	0
221017 Membership dues and Subscription fees.	0	20,663	20,663	0	0	0
223003 Rent-Produced Assets-to private entities	0	19,824	19,824	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	120,320	120,320	0	0	0
227001 Travel inland	0	550,800	550,800	0	0	0
227002 Travel abroad	0	358,530	358,530	0	0	0
227004 Fuel, Lubricants and Oils	0	2,084,000	2,084,000	0	0	0
228002 Maintenance-Transport Equipment	0	2,492,000	2,492,000	0	0	0
Total Cost of Budget Output 000003	0	6,565,982	6,565,982	0	0	0
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	56,000	56,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	430,350	430,350
221003 Staff Training	0	0	0	0	225,418	225,418
221005 Official Ceremonies and State Functions	0	0	0	0	1,005,550	1,005,550
221009 Welfare and Entertainment	0	0	0	0	43,760	43,760
221017 Membership dues and Subscription fees.	0	0	0	0	29,593	29,593
223003 Rent-Produced Assets-to private entities	0	0	0	0	49,560	49,560
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	120,320	120,320
227001 Travel inland	0	0	0	0	550,800	550,800
227002 Travel abroad	0	0	0	0	358,530	358,530
227004 Fuel, Lubricants and Oils	0	0	0	0	2,084,000	2,084,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,382,234	2,382,234
Total Cost of Budget Output 000014	0	0	0	0	7,346,114	7,346,114
Total Cost for Department 001	0	6,565,982	6,565,982	0	7,346,114	7,346,114

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	6,565,982	6,565,982	0	7,346,114	7,346,114
Department 002 Corporate Planning and Strategy						
Budget Output 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	405,752	405,752	0	202,876	202,876
221009 Welfare and Entertainment	0	126,740	126,740	0	126,740	126,740
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227002 Travel abroad	0	485,755	485,755	0	785,755	785,755
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	240,000	240,000
Total Cost of Budget Output 000015	0	1,490,246	1,490,246	0	1,587,370	1,587,370
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	4,163,968	4,163,968	0	2,072,984	2,072,984
221009 Welfare and Entertainment	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	110,000	110,000
225101 Consultancy Services	0	190,000	190,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Budget Output 000034	0	4,967,968	4,967,968	0	2,876,984	2,876,984
Total Cost for Department 002	0	6,458,214	6,458,214	0	4,464,354	4,464,354
Total Excluding Arrears	0	6,458,214	6,458,214	0	4,464,354	4,464,354
Department 003 Department of Finance						
Budget Output 000004 Finance and Accounting						
211107 Boards, Committees and Council Allowances	0	465,563	465,563	0	443,463	443,463
221001 Advertising and Public Relations	0	142,000	142,000	0	142,000	142,000
221002 Workshops, Meetings and Seminars	0	98,950	98,950	0	109,050	109,050
221003 Staff Training	0	641,350	641,350	0	320,675	320,675
221009 Welfare and Entertainment	0	78,360	78,360	0	78,360	78,360
221017 Membership dues and Subscription fees.	0	21,088	21,088	0	21,088	21,088
223001 Property Management Expenses	0	0	0	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	3,680	3,680	0	3,680	3,680
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	760,953	760,953	0	760,953	760,953

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Department of Finance						
Budget Output 000004 Finance and Accounting						
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
Total Cost of Budget Output 000004	0	2,565,943	2,565,943	0	2,245,268	2,245,268
Total Cost for Department 003	0	2,565,943	2,565,943	0	2,245,268	2,245,268
Total Excluding Arrears	0	2,565,943	2,565,943	0	2,245,268	2,245,268
Department 004 Department of Library Services						
Budget Output 000035 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	16,600	16,600	0	16,600	16,600
221002 Workshops, Meetings and Seminars	0	70,150	70,150	0	87,450	87,450
221003 Staff Training	0	495,919	495,919	0	247,959	247,959
221007 Books, Periodicals & Newspapers	0	391,000	391,000	0	353,700	353,700
221009 Welfare and Entertainment	0	34,800	34,800	0	34,800	34,800
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	32,031	32,031	0	32,031	32,031
222002 Postage and Courier	0	66,300	66,300	0	66,300	66,300
223001 Property Management Expenses	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	180,000	180,000	0	180,000	180,000
227001 Travel inland	0	82,400	82,400	0	82,400	82,400
227002 Travel abroad	0	447,131	447,131	0	447,131	447,131
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Budget Output 000035	0	2,116,331	2,116,331	0	1,868,372	1,868,372
Total Cost for Department 004	0	2,116,331	2,116,331	0	1,868,372	1,868,372
Total Excluding Arrears	0	2,116,331	2,116,331	0	1,868,372	1,868,372
Department 005 Department of Sergeant-At-Arms						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	225,600	225,600
Total Cost of Budget Output 000013	0	0	0	0	225,600	225,600
Budget Output 000017 Infrastructure Development and Management						
211107 Boards, Committees and Council Allowances	0	100,800	100,800	0	94,600	94,600
212102 Medical expenses (Employees)	0	848,343	848,343	0	622,743	622,743

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Department of Sergeant-At-Arms						
Budget Output 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	142,150	142,150	0	198,650	198,650
221003 Staff Training	0	450,835	450,835	0	225,418	225,418
221009 Welfare and Entertainment	0	329,206	329,206	0	329,206	329,206
221017 Membership dues and Subscription fees.	0	0	0	0	6,200	6,200
223001 Property Management Expenses	0	1,038,581	1,038,581	0	982,081	982,081
223005 Electricity	0	872,074	872,074	0	972,074	972,074
223006 Water	0	460,000	460,000	0	510,000	510,000
224004 Beddings, Clothing, Footwear and related Services	0	65,100	65,100	0	65,100	65,100
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	428,274	428,274	0	1,153,692	1,153,692
227004 Fuel, Lubricants and Oils	0	476,640	476,640	0	476,640	476,640
228001 Maintenance-Buildings and Structures	0	2,222,476	2,222,476	0	1,597,058	1,597,058
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	592,103	592,103	0	592,103	592,103
Total Cost of Budget Output 000017	0	8,246,581	8,246,581	0	8,045,564	8,045,564
Total Cost for Department 005	0	8,246,581	8,246,581	0	8,271,164	8,271,164
Total Excluding Arrears	0	8,246,581	8,246,581	0	8,271,164	8,271,164
Department 006 Human Resources Department						
Budget Output 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	207,750	207,750	0	95,750	95,750
221001 Advertising and Public Relations	0	100,720	100,720	0	100,720	100,720
221002 Workshops, Meetings and Seminars	0	67,750	67,750	0	67,750	67,750
221003 Staff Training	0	656,086	656,086	0	328,043	328,043
221004 Recruitment Expenses	0	200,090	200,090	0	12,090	12,090
221009 Welfare and Entertainment	0	528,970	528,970	0	528,970	528,970
221017 Membership dues and Subscription fees.	0	131,720	131,720	0	131,720	131,720
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227002 Travel abroad	0	444,864	444,864	0	444,864	444,864
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
282104 Compensation to 3rd Parties	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000005	0	2,625,949	2,625,949	0	2,297,906	2,297,906
Total Cost for Department 006	0	2,625,949	2,625,949	0	2,297,906	2,297,906

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	2,625,949	2,625,949	0	2,297,906	2,297,906
Department 007 Information and Communications Technology						
Budget Output 000019 ICT Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	127,150	127,150	0	185,250	185,250
221003 Staff Training	0	495,919	495,919	0	247,959	247,959
221008 Information and Communication Technology Supplies.	0	2,461,034	2,461,034	0	1,427,062	1,427,062
221009 Welfare and Entertainment	0	31,800	31,800	0	31,800	31,800
222001 Information and Communication Technology Services.	0	3,428,337	3,428,337	0	1,729,624	1,729,624
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000	0	7,000	7,000
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	688,765	688,765	0	688,765	688,765
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	72,000	72,000	0	72,000	72,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	960,860	960,860	0	902,760	902,760
Total Cost of Budget Output 000019	0	8,408,865	8,408,865	0	5,428,220	5,428,220
Total Cost for Department 007	0	8,408,865	8,408,865	0	5,428,220	5,428,220
Total Excluding Arrears	0	8,408,865	8,408,865	0	5,428,220	5,428,220
Department 009 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211107 Boards, Committees and Council Allowances	0	259,920	259,920	0	259,920	259,920
221002 Workshops, Meetings and Seminars	0	24,550	24,550	0	24,550	24,550
221003 Staff Training	0	182,334	182,334	0	91,167	91,167
221009 Welfare and Entertainment	0	15,500	15,500	0	15,500	15,500
221017 Membership dues and Subscription fees.	0	4,880	4,880	0	4,880	4,880
227002 Travel abroad	0	427,504	427,504	0	427,504	427,504
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	48,000	48,000
Total Cost of Budget Output 000001	0	998,688	998,688	0	907,521	907,521
Total Cost for Department 009	0	998,688	998,688	0	907,521	907,521
Total Excluding Arrears	0	998,688	998,688	0	907,521	907,521
Department 010 Public Relations Office/ Communication and Public Affairs						
Budget Output 000011 Communication and Public Relations						
212102 Medical expenses (Employees)	0	0	0	0	15,500	15,500
221001 Advertising and Public Relations	0	6,654,587	6,654,587	0	2,414,587	2,414,587

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Public Relations Office/ Communication and Public Affairs						
Budget Output 000011 Communication and Public Relations						
221002 Workshops, Meetings and Seminars	0	106,150	106,150	0	106,150	106,150
221003 Staff Training	0	676,253	676,253	0	338,126	338,126
221007 Books, Periodicals & Newspapers	0	535,605	535,605	0	535,605	535,605
221009 Welfare and Entertainment	0	566,770	566,770	0	566,770	566,770
221012 Small Office Equipment	0	0	0	0	138,259	138,259
221017 Membership dues and Subscription fees.	0	45,000	45,000	0	45,000	45,000
223001 Property Management Expenses	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	200,000	200,000	0	227,568	227,568
227001 Travel inland	0	442,700	442,700	0	442,700	442,700
227002 Travel abroad	0	8,465,644	8,465,644	0	7,665,644	7,665,644
227004 Fuel, Lubricants and Oils	0	156,000	156,000	0	156,000	156,000
228002 Maintenance-Transport Equipment	0	198,000	198,000	0	198,000	198,000
282101 Donations	0	0	0	0	5,040,000	5,040,000
Total Cost of Budget Output 000011	0	18,046,709	18,046,709	0	17,929,910	17,929,910
Total Cost for Department 010	0	18,046,709	18,046,709	0	17,929,910	17,929,910
Total Excluding Arrears	0	18,046,709	18,046,709	0	17,929,910	17,929,910
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	56,033,260	0	56,033,260	50,758,828	0	50,758,828
Total Excluding Arrears	56,033,260	0	56,033,260	50,758,828	0	50,758,828
Sub-SubProgramme 02 General Administration and support to Parliament						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and support to Parliament						
Budget Output 000014 Administrative and Support Services						
211103 Statutory salaries	38,031,851	0	38,031,851	42,308,993	0	42,308,993
211104 Employee Gratuity	0	1,434,798	1,434,798	0	1,434,798	1,434,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,968,271	98,968,271	0	98,336,482	98,336,482
212101 Social Security Contributions	0	12,203,670	12,203,670	0	12,203,670	12,203,670
212102 Medical expenses (Employees)	0	6,456,915	6,456,915	0	6,456,915	6,456,915
212103 Incapacity benefits (Employees)	0	534,023	534,023	0	0	0
221001 Advertising and Public Relations	0	1,404,200	1,404,200	0	1,404,200	1,404,200
221007 Books, Periodicals & Newspapers	0	137,058	137,058	0	137,058	137,058

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and support to Parliament						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	950,196	950,196	0	650,196	650,196
221011 Printing, Stationery, Photocopying and Binding	0	1,102,376	1,102,376	0	602,376	602,376
221012 Small Office Equipment	0	131,549	131,549	0	131,549	131,549
223002 Property Rates	0	98,597	98,597	0	99,197	99,197
223003 Rent-Produced Assets-to private entities	0	12,185,381	12,185,381	0	12,185,381	12,185,381
225101 Consultancy Services	0	124,000	124,000	0	124,000	124,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	534,023	534,023
273104 Pension	0	143,029	143,029	0	152,029	152,029
Total Cost of Budget Output 000014	38,031,851	135,874,064	173,905,915	42,308,993	134,451,875	176,760,868
Budget Output 630002 Support to EALA and other organisations						
262101 Contributions to International Organisations-Current	0	13,227,597	13,227,597	0	7,651,848	7,651,848
o/w Annual Government Contribution to EALA	0	0	0	0	7,651,848	7,651,848
o/w Government Contribution to East African Legislative Assembly - EALA and Other International Parliamentary Associations	0	13,227,597	13,227,597	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	3,753,999	3,753,999
o/w Support to the PPS Operations	0	0	0	0	3,753,999	3,753,999
Total Cost of Budget Output 630002	0	13,227,597	13,227,597	0	11,405,847	11,405,847
Total Cost for Department 001	38,031,851	149,101,661	187,133,512	42,308,993	145,857,722	188,166,715
Total Excluding Arrears	38,031,851	149,101,661	187,133,512	42,308,993	145,857,722	188,166,715
Department 002 Office of the Clerk to Parliament						
Budget Output 000014 Administrative and Support Services						
212103 Incapacity benefits (Employees)	0	126,000	126,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	101,350	101,350	0	128,250	128,250
221003 Staff Training	0	541,002	541,002	0	270,501	270,501
221009 Welfare and Entertainment	0	137,250	137,250	0	143,520	143,520
222001 Information and Communication Technology Services.	0	2,400	2,400	0	0	0
227001 Travel inland	0	523,680	523,680	0	523,680	523,680
227002 Travel abroad	0	1,102,178	1,102,178	0	1,102,178	1,102,178
227004 Fuel, Lubricants and Oils	0	324,000	324,000	0	432,000	432,000
228002 Maintenance-Transport Equipment	0	432,000	432,000	0	432,000	432,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Office of the Clerk to Parliament						
Budget Output 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	174,000	174,000
Total Cost of Budget Output 000014	0	3,299,860	3,299,860	0	3,216,129	3,216,129
Total Cost for Department 002	0	3,299,860	3,299,860	0	3,216,129	3,216,129
Total Excluding Arrears	0	3,299,860	3,299,860	0	3,216,129	3,216,129
Department 003 Parliamentary Commission Secretariat						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	902,741	902,741	0	902,741	902,741
221001 Advertising and Public Relations	0	309,400	309,400	0	610,000	610,000
221002 Workshops, Meetings and Seminars	0	123,760	123,760	0	148,260	148,260
221003 Staff Training	0	405,752	405,752	0	202,876	202,876
221009 Welfare and Entertainment	0	158,360	158,360	0	133,860	133,860
224004 Beddings, Clothing, Footwear and related Services	0	6,200	6,200	0	6,200	6,200
227001 Travel inland	0	1,032,000	1,032,000	0	732,600	732,600
227002 Travel abroad	0	971,355	971,355	0	971,355	971,355
227004 Fuel, Lubricants and Oils	0	228,000	228,000	0	228,000	228,000
228002 Maintenance-Transport Equipment	0	264,000	264,000	0	264,000	264,000
282101 Donations	0	480,000	480,000	0	480,000	480,000
282106 Contributions to Religious and Cultural institutions	0	0	0	0	299,400	299,400
o/w Support to the three Religious sects in Parliament and Prayer Breakfast	0	0	0	0	299,400	299,400
Total Cost of Budget Output 000010	0	4,881,568	4,881,568	0	4,979,292	4,979,292
Total Cost for Department 003	0	4,881,568	4,881,568	0	4,979,292	4,979,292
Total Excluding Arrears	0	4,881,568	4,881,568	0	4,979,292	4,979,292
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	195,314,940	0	195,314,940	196,362,136	0	196,362,136
Total Excluding Arrears	195,314,940	0	195,314,940	196,362,136	0	196,362,136
Sub-SubProgramme 03 Parliamentary Affairs						
Recurrent Budget Estimates						

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Committee Affairs						
Budget Output 000063 Quality Assurance Systems						
211107 Boards, Committees and Council Allowances	0	7,970,230	7,970,230	0	5,870,230	5,870,230
221001 Advertising and Public Relations	0	643,500	643,500	0	643,500	643,500
221002 Workshops, Meetings and Seminars	0	2,676,300	2,676,300	0	2,676,300	2,676,300
221009 Welfare and Entertainment	0	2,127,122	2,127,122	0	2,112,722	2,112,722
227001 Travel inland	0	14,882,600	14,882,600	0	10,708,600	10,708,600
227002 Travel abroad	0	18,223,455	18,223,455	0	18,223,455	18,223,455
227004 Fuel, Lubricants and Oils	0	328,000	328,000	0	316,000	316,000
Total Cost of Budget Output 000063	0	46,851,208	46,851,208	0	40,550,808	40,550,808
Budget Output 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	0	0	14,400	14,400
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000089	0	0	0	0	146,400	146,400
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	54,000	54,000
Total Cost of Budget Output 000090	0	0	0	0	54,000	54,000
Total Cost for Department 001	0	46,851,208	46,851,208	0	40,751,208	40,751,208
Total Excluding Arrears	0	46,851,208	46,851,208	0	40,751,208	40,751,208
Department 002 Department of Clerks						
Budget Output 630007 Plenary and Committee Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	130,150	130,150	0	145,050	145,050
221003 Staff Training	0	676,253	676,253	0	338,126	338,126
221009 Welfare and Entertainment	0	91,200	91,200	0	91,200	91,200
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	266,500	266,500	0	251,600	251,600
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	655,270	655,270	0	655,270	655,270
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
Total Cost of Budget Output 630007	0	2,195,373	2,195,373	0	1,857,246	1,857,246
Total Cost for Department 002	0	2,195,373	2,195,373	0	1,857,246	1,857,246
Total Excluding Arrears	0	2,195,373	2,195,373	0	1,857,246	1,857,246

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Department of Legislative and Procedure						
Budget Output 630008 Legislative & Procedural services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,800	37,800	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	67,750	67,750	0	123,450	123,450
221003 Staff Training	0	482,035	482,035	0	241,018	241,018
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	39,288	39,288	0	39,288	39,288
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	476,100	476,100
221017 Membership dues and Subscription fees.	0	46,805	46,805	0	46,805	46,805
224004 Beddings, Clothing, Footwear and related Services	0	48,100	48,100	0	48,100	48,100
225101 Consultancy Services	0	90,000	90,000	0	90,000	90,000
227001 Travel inland	0	156,480	156,480	0	156,480	156,480
227002 Travel abroad	0	562,885	562,885	0	562,885	562,885
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Budget Output 630008	0	1,823,143	1,823,143	0	2,076,126	2,076,126
Total Cost for Department 003	0	1,823,143	1,823,143	0	2,076,126	2,076,126
Total Excluding Arrears	0	1,823,143	1,823,143	0	2,076,126	2,076,126
Department 004 Department of Official Report						
Budget Output 630001 Hansard Secretariat						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	146,950	146,950	0	130,650	130,650
221003 Staff Training	0	766,420	766,420	0	383,210	383,210
221009 Welfare and Entertainment	0	25,860	25,860	0	25,860	25,860
221011 Printing, Stationery, Photocopying and Binding	0	510,000	510,000	0	510,000	510,000
221017 Membership dues and Subscription fees.	0	9,552	9,552	0	9,552	9,552
224004 Beddings, Clothing, Footwear and related Services	0	136,100	136,100	0	136,100	136,100
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	530,761	530,761	0	547,061	547,061
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	553,250	553,250	0	553,250	553,250

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Department of Official Report						
Total Cost of Budget Output 630001	0	3,042,892	3,042,892	0	2,659,683	2,659,683
Total Cost for Department 004	0	3,042,892	3,042,892	0	2,659,683	2,659,683
Total Excluding Arrears	0	3,042,892	3,042,892	0	2,659,683	2,659,683
Department 005 Litigation and Compliance						
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	72,550	72,550	0	114,450	114,450
221003 Staff Training	0	491,195	491,195	0	245,598	245,598
221007 Books, Periodicals & Newspapers	0	142,445	142,445	0	100,545	100,545
221009 Welfare and Entertainment	0	37,740	37,740	0	37,740	37,740
221017 Membership dues and Subscription fees.	0	53,400	53,400	0	53,400	53,400
224004 Beddings, Clothing, Footwear and related Services	0	77,000	77,000	0	77,000	77,000
227001 Travel inland	0	186,660	186,660	0	186,660	186,660
227002 Travel abroad	0	756,294	756,294	0	756,294	756,294
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
282102 Fines and Penalties	0	400,000	400,000	0	400,000	400,000
o/w Court awards	0	400,000	400,000	0	0	0
o/w Filing fees and Subsequent Court fines and Penalties	0	0	0	0	400,000	400,000
Total Cost of Budget Output 000012	0	2,479,284	2,479,284	0	2,233,687	2,233,687
Total Cost for Department 005	0	2,479,284	2,479,284	0	2,233,687	2,233,687
Total Excluding Arrears	0	2,479,284	2,479,284	0	2,233,687	2,233,687
Department 006 Members of Parliament						
Budget Output 630008 Legislative & Procedural services						
211103 Statutory salaries	74,604,444	0	74,604,444	74,738,604	0	74,738,604
211104 Employee Gratuity	0	25,985,547	25,985,547	0	25,985,547	25,985,547
211105 Ex-Gratia for Political leaders.	0	1,441,511	1,441,511	0	5,695,042	5,695,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	338,210,240	338,210,240	0	339,357,439	339,357,439
212101 Social Security Contributions	0	22,216,896	22,216,896	0	22,257,144	22,257,144
212102 Medical expenses (Employees)	0	10,687,400	10,687,400	0	8,707,410	8,707,410
221002 Workshops, Meetings and Seminars	0	0	0	0	37,252,400	37,252,400
221008 Information and Communication Technology Supplies.	0	760,500	760,500	0	380,250	380,250
221009 Welfare and Entertainment	0	2,301,105	2,301,105	0	1,235,956	1,235,956

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Members of Parliament						
Budget Output 630008 Legislative & Procedural services						
221011 Printing, Stationery, Photocopying and Binding	0	778,378	778,378	0	389,378	389,378
227001 Travel inland	0	646,800	646,800	0	831,600	831,600
227002 Travel abroad	0	26,473,447	26,473,447	0	23,625,927	23,625,927
262101 Contributions to International Organisations-Current	0	5,930,432	5,930,432	0	3,212,837	3,212,837
o/w Government contribution to International Commonwealth parliamentary Associations - CPA, IPU etc	0	5,930,432	5,930,432	0	0	0
o/w Membership to CPA,IPU,SoCATT,ICGLR	0	0	0	0	3,212,837	3,212,837
273102 Incapacity, death benefits and funeral expenses	0	282,123	282,123	0	282,123	282,123
Total Cost of Budget Output 630008	74,604,444	435,714,379	510,318,823	74,738,604	469,213,052	543,951,656
Total Cost for Department 006	74,604,444	435,714,379	510,318,823	74,738,604	469,213,052	543,951,656
Total Excluding Arrears	74,604,444	435,714,379	510,318,823	74,738,604	469,213,052	543,951,656
Department 009 Office of the Leader of the Opposition (LoP)						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,183	1,000,183	0	1,000,183	1,000,183
212103 Incapacity benefits (Employees)	0	1,440	1,440	0	0	0
221001 Advertising and Public Relations	0	24,000	24,000	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	168,810	168,810	0	168,810	168,810
221003 Staff Training	0	450,835	450,835	0	225,418	225,418
221009 Welfare and Entertainment	0	119,800	119,800	0	119,800	119,800
224004 Beddings, Clothing, Footwear and related Services	0	11,050	11,050	0	22,993	22,993
227001 Travel inland	0	490,800	490,800	0	490,800	490,800
227002 Travel abroad	0	1,458,266	1,458,266	0	1,458,266	1,458,266
227004 Fuel, Lubricants and Oils	0	228,000	228,000	0	228,000	228,000
228002 Maintenance-Transport Equipment	0	264,000	264,000	0	264,000	264,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,440	1,440
282101 Donations	0	240,000	240,000	0	240,000	240,000
Total Cost of Budget Output 000014	0	4,457,184	4,457,184	0	4,243,709	4,243,709
Total Cost for Department 009	0	4,457,184	4,457,184	0	4,243,709	4,243,709
Total Excluding Arrears	0	4,457,184	4,457,184	0	4,243,709	4,243,709
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Total for Sub-SubProgramme 03	571,167,907	0	571,167,907	597,773,314	0	597,773,314
Total Excluding Arrears	571,167,907	0	571,167,907	597,773,314	0	597,773,314
SubProgramme 04 Institutional Capacity						
Sub-SubProgramme 02 General Administration and support to Parliament						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0355 Rehabilitation of Parliament						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	45,369,780	0	45,369,780	45,372,418	0	45,372,418
Total Cost of Budget Output 000017	45,369,780	0	45,369,780	45,372,418	0	45,372,418
Total Cost for Project 0355	45,369,780	0	45,369,780	45,372,418	0	45,372,418
Total Excluding Arrears	45,369,780	0	45,369,780	45,372,418	0	45,372,418
Project 1708 Retooling of Parliamentary Commission						
Budget Output 000017 Infrastructure Development and Management						
312212 Light Vehicles - Acquisition	8,450,000	0	8,450,000	10,240,000	0	10,240,000
312221 Light ICT hardware - Acquisition	0	0	0	3,556,396	0	3,556,396
312231 Office Equipment - Acquisition	5,890,600	0	5,890,600	7,126,481	0	7,126,481
312235 Furniture and Fittings - Acquisition	7,780,620	0	7,780,620	1,195,705	0	1,195,705
Total Cost of Budget Output 000017	22,121,220	0	22,121,220	22,118,582	0	22,118,582
Total Cost for Project 1708	22,121,220	0	22,121,220	22,118,582	0	22,118,582
Total Excluding Arrears	22,121,220	0	22,121,220	22,118,582	0	22,118,582
Total for Sub-SubProgramme 02	67,491,000	0	67,491,000	67,491,000	0	67,491,000
Total Excluding Arrears	67,491,000	0	67,491,000	67,491,000	0	67,491,000
Sub-SubProgramme 03 Parliamentary Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Office of the Deputy Speaker						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	695,300	695,300	0	3,695,300	3,695,300
221002 Workshops, Meetings and Seminars	0	60,550	60,550	0	60,550	60,550
221003 Staff Training	0	495,919	495,919	0	247,959	247,959
221009 Welfare and Entertainment	0	443,600	443,600	0	443,600	443,600
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	9,200	9,200	0	9,200	9,200

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Office of the Deputy Speaker						
Budget Output 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128	0	143,128	143,128
227001 Travel inland	0	941,640	941,640	0	941,640	941,640
227002 Travel abroad	0	2,160,375	2,160,375	0	2,160,375	2,160,375
227004 Fuel, Lubricants and Oils	0	564,000	564,000	0	564,000	564,000
228002 Maintenance-Transport Equipment	0	642,000	642,000	0	642,000	642,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,800	4,800
282101 Donations	0	960,000	960,000	0	1,800,000	1,800,000
Total Cost of Budget Output 000014	0	7,132,512	7,132,512	0	10,729,352	10,729,352
Total Cost for Department 007	0	7,132,512	7,132,512	0	10,729,352	10,729,352
Total Excluding Arrears	0	7,132,512	7,132,512	0	10,729,352	10,729,352
Department 008 Office of the Leader of Government Business						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	513,800	513,800	0	513,800	513,800
212103 Incapacity benefits (Employees)	0	4,800	4,800	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	398,104	398,104	0	398,104	398,104
221003 Staff Training	0	405,752	405,752	0	202,876	202,876
221009 Welfare and Entertainment	0	167,760	167,760	0	167,760	167,760
227001 Travel inland	0	703,440	703,440	0	703,440	703,440
227002 Travel abroad	0	1,520,250	1,520,250	0	1,520,250	1,520,250
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	96,000	96,000	0	96,000	96,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,800	4,800
Total Cost of Budget Output 000014	0	3,939,905	3,939,905	0	3,737,030	3,737,030
Total Cost for Department 008	0	3,939,905	3,939,905	0	3,737,030	3,737,030
Total Excluding Arrears	0	3,939,905	3,939,905	0	3,737,030	3,737,030
Department 010 Office of the Speaker						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	794,000	794,000	0	5,294,000	5,294,000
221002 Workshops, Meetings and Seminars	0	58,150	58,150	0	58,150	58,150
221003 Staff Training	0	495,919	495,919	0	247,959	247,959
221009 Welfare and Entertainment	0	547,200	547,200	0	547,200	547,200

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Office of the Speaker						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	9,200	9,200	0	9,200	9,200
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128	0	143,128	143,128
227001 Travel inland	0	950,040	950,040	0	950,040	950,040
227002 Travel abroad	0	2,405,288	2,405,288	0	2,405,288	2,405,288
227004 Fuel, Lubricants and Oils	0	756,000	756,000	0	756,000	756,000
228002 Maintenance-Transport Equipment	0	858,000	858,000	0	858,000	858,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,800	4,800
282101 Donations	0	1,200,000	1,200,000	0	2,400,000	2,400,000
Total Cost of Budget Output 000014	0	8,233,724	8,233,724	0	13,690,565	13,690,565
Total Cost for Department 010	0	8,233,724	8,233,724	0	13,690,565	13,690,565
Total Excluding Arrears	0	8,233,724	8,233,724	0	13,690,565	13,690,565
Department 011 Parliamentary Budget Office						
Budget Output 000006 Planning and Budgeting services						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	113,950	113,950	0	121,650	121,650
221003 Staff Training	0	631,169	631,169	0	315,585	315,585
221007 Books, Periodicals & Newspapers	0	1,920	1,920	0	1,920	1,920
221009 Welfare and Entertainment	0	61,500	61,500	0	61,500	61,500
221017 Membership dues and Subscription fees.	0	3,650	3,650	0	3,650	3,650
225101 Consultancy Services	0	177,100	177,100	0	169,400	169,400
227001 Travel inland	0	426,900	426,900	0	426,900	426,900
227002 Travel abroad	0	479,287	479,287	0	479,287	479,287
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Budget Output 000006	0	2,169,476	2,169,476	0	1,853,891	1,853,891
Total Cost for Department 011	0	2,169,476	2,169,476	0	1,853,891	1,853,891
Total Excluding Arrears	0	2,169,476	2,169,476	0	1,853,891	1,853,891
Department 012 Parliamentary Research Services						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,400	129,400	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	194,050	194,050	0	212,150	212,150

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Parliamentary Research Services						
Budget Output 000022 Research and Development						
221003 Staff Training	0	676,253	676,253	0	338,126	338,126
221007 Books, Periodicals & Newspapers	0	108,000	108,000	0	108,000	108,000
221009 Welfare and Entertainment	0	59,520	59,520	0	59,520	59,520
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	32,331	32,331	0	32,331	32,331
224011 Research Expenses	0	0	0	0	775,900	775,900
225101 Consultancy Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	664,500	664,500	0	18,000	18,000
227002 Travel abroad	0	1,208,538	1,208,538	0	1,190,438	1,190,438
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
Total Cost of Budget Output 000022	0	3,496,592	3,496,592	0	3,158,465	3,158,465
Total Cost for Department 012	0	3,496,592	3,496,592	0	3,158,465	3,158,465
Total Excluding Arrears	0	3,496,592	3,496,592	0	3,158,465	3,158,465
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	24,972,208	0	24,972,208	33,169,303	0	33,169,303
Total Excluding Arrears	24,972,208	0	24,972,208	33,169,303	0	33,169,303
Grand Total Vote 104	914,979,315	0	914,979,315	945,554,581	0	945,554,581
Total Excluding Arrears	914,979,315	0	914,979,315	945,554,581	0	945,554,581

VOTE: 104 Parliamentary Commission

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
Sub SubProgramme 02 General Administration and support to Parliament						
Department 001 General Administration and support to Parliament						
0355 Rehabilitation of Parliament	45,369,780	0	45,369,780	45,372,418	0	45,372,418
1708 Retooling of Parliamentary Commission	22,121,220	0	22,121,220	22,118,582	0	22,118,582
Total Development for the Department 001	67,491,000	0	67,491,000	67,491,000	0	67,491,000
Total Excluding Arrears	67,491,000	0	67,491,000	67,491,000	0	67,491,000
Grand Total Vote	67,491,000	0	67,491,000	67,491,000	0	67,491,000
Total Excluding Arrears	67,491,000	0	67,491,000	67,491,000	0	67,491,000

VOTE: 105 Law Reform Commission (LRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.073	4.073	4.277	4.705	5.175	5.693
	Non-Wage	13.957	13.965	14.663	17.595	21.115	25.126
Dev't.	GoU	0.120	0.420	0.420	0.504	0.580	0.638
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		18.150	18.458	19.360	22.804	26.869	31.457
Total GoU+Ext Fin (MTEF)		18.150	18.458	19.360	22.804	26.869	31.457
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		18.150	18.458	19.360	22.804	26.869	31.457
Total Vote Budget Excluding Arrears		18.150	18.458	19.360	22.804	26.869	31.457

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 03 Translate, simplify and disseminate laws						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Revision	826,254	1,548,558	2,374,812	826,254	3,541,696	4,367,950
Total Recurrent Budget Estimates for Sub-SubProgramme	826,254	1,548,558	2,374,812	826,254	3,541,696	4,367,950
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	826,254	1,548,558	2,374,812	826,254	3,541,696	4,367,950
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Advocay for law reform						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Reform	0	806,354	806,354	0	165,000	165,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	806,354	806,354	0	165,000	165,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	806,354	806,354	0	165,000	165,000
Sub SubProgramme 02 General administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,753,376	3,546,561	5,299,937	1,753,376	4,482,001	6,235,377
Total Recurrent Budget Estimates for Sub-SubProgramme	1,753,376	3,546,561	5,299,937	1,753,376	4,482,001	6,235,377

VOTE: 105 Law Reform Commission (LRC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1668 Retooling the Uganda Law Reform Commission	120,012	0	120,012	420,012	0	420,012
Total Development Budget Estimates for Sub-SubProgramme	120,012	0	120,012	420,012	0	420,012
Total for Sub Sub Programme 02	1,873,388	3,546,561	5,419,949	2,173,388	4,482,001	6,655,389
Sub SubProgramme 03 Translate, simplify and disseminate laws						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Revision	0	0	0	0	101,294	101,294
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	101,294	101,294
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	101,294	101,294
Sub SubProgramme 04 Reform of laws						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Reform	1,493,767	3,443,104	4,936,871	1,493,767	3,954,215	5,447,982
Total Recurrent Budget Estimates for Sub-SubProgramme	1,493,767	3,443,104	4,936,871	1,493,767	3,954,215	5,447,982
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,493,767	3,443,104	4,936,871	1,493,767	3,954,215	5,447,982
Sub SubProgramme 05 Publications						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Law Revision	0	4,611,955	4,611,955	0	1,720,439	1,720,439
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,611,955	4,611,955	0	1,720,439	1,720,439
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	4,611,955	4,611,955	0	1,720,439	1,720,439
Total for Programme 16	4,193,409	13,956,532	18,149,941	4,493,409	13,964,646	18,458,055
Grand Total Vote 105	4,193,409	13,956,532	18,149,941	4,493,409	13,964,646	18,458,055
Total Excluding Arrears	4,193,409	13,956,532	18,149,941	4,493,409	13,964,646	18,458,055

VOTE: 105 Law Reform Commission (LRC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,682,513	0	6,682,513	7,049,366	0	7,049,366
212 Social Contributions	660,828	0	660,828	1,451,015	0	1,451,015
221 General Use of goods and services	6,229,638	0	6,229,638	4,796,961	0	4,796,961
222 Communications	236,812	0	236,812	202,720	0	202,720
223 Utility and Property Expenses	885,524	0	885,524	1,752,145	0	1,752,145
224 Supplies and Services	783,000	0	783,000	898,000	0	898,000
225 Professional Services	1,102,491	0	1,102,491	548,491	0	548,491
227 Travel and Transport	545,000	0	545,000	711,000	0	711,000
228 Maintenance	240,656	0	240,656	377,000	0	377,000
273 Employment-related social benefits	154,157	0	154,157	251,343	0	251,343
282 Current transfers not elsewhere classified	509,309	0	509,309	0	0	0
312 Acquisition of Produced Assets	120,012	0	120,012	420,012	0	420,012
Grand Total Vote 105	18,149,941	0	18,149,941	18,458,055	0	18,458,055
<i>Total Excluding Arrears</i>	18,149,941	0	18,149,941	18,458,055	0	18,458,055

VOTE: 105 Law Reform Commission (LRC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	4,073,397	0	4,073,397	4,073,397	0	4,073,397
211104 Employee Gratuity	89,072	0	89,072	561,968	0	561,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,109,033	0	2,109,033	1,750,379	0	1,750,379
211107 Boards, Committees and Council Allowances	411,011	0	411,011	663,622	0	663,622
212101 Social Security Contributions	557,828	0	557,828	1,360,014	0	1,360,014
212102 Medical expenses (Employees)	88,000	0	88,000	88,001	0	88,001
212103 Incapacity benefits (Employees)	15,000	0	15,000	3,000	0	3,000
221001 Advertising and Public Relations	56,304	0	56,304	203,200	0	203,200
221002 Workshops, Meetings and Seminars	657,000	0	657,000	1,642,900	0	1,642,900
221003 Staff Training	42,500	0	42,500	207,500	0	207,500
221007 Books, Periodicals & Newspapers	47,440	0	47,440	47,440	0	47,440
221008 Information and Communication Technology Supplies.	112,593	0	112,593	164,960	0	164,960
221009 Welfare and Entertainment	93,000	0	93,000	320,000	0	320,000
221011 Printing, Stationery, Photocopying and Binding	4,993,504	0	4,993,504	1,856,465	0	1,856,465
221012 Small Office Equipment	21,697	0	21,697	27,477	0	27,477
221014 Bank Charges and other Bank related costs	1,000	0	1,000	1,000	0	1,000
221016 Systems Recurrent costs	104,000	0	104,000	74,000	0	74,000
221017 Membership dues and Subscription fees.	100,600	0	100,600	252,019	0	252,019
222001 Information and Communication Technology Services.	235,812	0	235,812	200,120	0	200,120
222002 Postage and Courier	1,000	0	1,000	2,600	0	2,600
223001 Property Management Expenses	66,000	0	66,000	61,000	0	61,000
223003 Rent-Produced Assets-to private entities	744,524	0	744,524	1,541,145	0	1,541,145
223005 Electricity	75,000	0	75,000	150,000	0	150,000
224011 Research Expenses	783,000	0	783,000	898,000	0	898,000
225101 Consultancy Services	1,102,491	0	1,102,491	548,491	0	548,491
227001 Travel inland	333,000	0	333,000	411,000	0	411,000
227004 Fuel, Lubricants and Oils	212,000	0	212,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	5,000	0	5,000	5,000	0	5,000
228002 Maintenance-Transport Equipment	183,656	0	183,656	320,000	0	320,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,000	0	52,000	52,000	0	52,000

VOTE: 105 Law Reform Commission (LRC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
273104 Pension	79,157	0	79,157	87,270	0	87,270
273105 Gratuity	65,000	0	65,000	154,073	0	154,073
282105 Court Awards	509,309	0	509,309	0	0	0
312221 Light ICT hardware - Acquisition	62,412	0	62,412	215,000	0	215,000
312235 Furniture and Fittings - Acquisition	57,600	0	57,600	205,012	0	205,012
Grand Total Vote 105	18,149,941	0	18,149,941	18,458,055	0	18,458,055
<i>Total Excluding Arrears</i>	18,149,941	0	18,149,941	18,458,055	0	18,458,055

VOTE: 105 Law Reform Commission (LRC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 03 Translate, simplify and disseminate laws						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
Budget Output 460128 Translation, simplification and dissemination of laws						
211103 Statutory salaries	826,254	0	826,254	826,254	0	826,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000	0	340,800	340,800
211107 Boards, Committees and Council Allowances	0	212,811	212,811	0	212,811	212,811
212101 Social Security Contributions	0	140,000	140,000	0	311,775	311,775
212102 Medical expenses (Employees)	0	88,000	88,000	0	0	0
221002 Workshops, Meetings and Seminars	0	242,000	242,000	0	1,050,000	1,050,000
221003 Staff Training	0	0	0	0	56,250	56,250
221009 Welfare and Entertainment	0	10,747	10,747	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	708,845	708,845
221012 Small Office Equipment	0	0	0	0	5,495	5,495
221017 Membership dues and Subscription fees.	0	0	0	0	8,997	8,997
222001 Information and Communication Technology Services.	0	0	0	0	33,032	33,032
223001 Property Management Expenses	0	0	0	0	12,200	12,200
223005 Electricity	0	75,000	75,000	0	75,000	75,000
224011 Research Expenses	0	0	0	0	48,000	48,000
225101 Consultancy Services	0	120,000	120,000	0	478,491	478,491
227001 Travel inland	0	110,000	110,000	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 460128	826,254	1,548,558	2,374,812	826,254	3,541,696	4,367,950
Total Cost for Department 001	826,254	1,548,558	2,374,812	826,254	3,541,696	4,367,950
Total Excluding Arrears	826,254	1,548,558	2,374,812	826,254	3,541,696	4,367,950
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,374,812	0	2,374,812	4,367,950	0	4,367,950
Total Excluding Arrears	2,374,812	0	2,374,812	4,367,950	0	4,367,950
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Advocay for law reform						
Recurrent Budget Estimates						

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Reform						
Budget Output 460131 Pre - enactment and post enactment advocacy						
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	168,354	168,354	0	0	0
221012 Small Office Equipment	0	21,697	21,697	0	0	0
222001 Information and Communication Technology Services.	0	235,812	235,812	0	0	0
225101 Consultancy Services	0	380,491	380,491	0	0	0
Total Cost of Budget Output 460131	0	806,354	806,354	0	165,000	165,000
Total Cost for Department 001	0	806,354	806,354	0	165,000	165,000
Total Excluding Arrears	0	806,354	806,354	0	165,000	165,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	806,354	0	806,354	165,000	0	165,000
Total Excluding Arrears	806,354	0	806,354	165,000	0	165,000
Sub-SubProgramme 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	32,000	32,000	0	60,400	60,400
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
227001 Travel inland	0	48,000	48,000	0	15,000	15,000
Total Cost of Budget Output 000001	0	80,000	80,000	0	78,400	78,400
Budget Output 000005 Human Resource Management						
211103 Statutory salaries	1,753,376	0	1,753,376	1,753,376	0	1,753,376
212102 Medical expenses (Employees)	0	0	0	0	38,000	38,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,500	20,500
221016 Systems Recurrent costs	0	44,000	44,000	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000005	1,753,376	44,000	1,797,376	1,753,376	150,500	1,903,876
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,000	60,000

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	40,000	40,000
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	16,000	16,000
222002 Postage and Courier	0	0	0	0	800	800
225101 Consultancy Services	0	77,000	77,000	0	0	0
227001 Travel inland	0	0	0	0	106,000	106,000
Total Cost of Budget Output 000006	0	200,000	200,000	0	222,800	222,800
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,037	22,037	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	83,000	83,000
223003 Rent-Produced Assets-to private entities	0	744,524	744,524	0	0	0
Total Cost of Budget Output 000007	0	766,561	766,561	0	83,000	83,000
Budget Output 000014 Administrative and Support Services						
211104 Employee Gratuity	0	89,072	89,072	0	561,968	561,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	686,918	686,918	0	1,246,933	1,246,933
211107 Boards, Committees and Council Allowances	0	0	0	0	312,811	312,811
212101 Social Security Contributions	0	172,828	172,828	0	289,469	289,469
212102 Medical expenses (Employees)	0	0	0	0	21,500	21,500
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	5,935	5,935	0	53,200	53,200
221002 Workshops, Meetings and Seminars	0	138,000	138,000	0	257,000	257,000
221003 Staff Training	0	42,500	42,500	0	82,500	82,500
221007 Books, Periodicals & Newspapers	0	47,440	47,440	0	47,440	47,440
221008 Information and Communication Technology Supplies.	0	0	0	0	164,960	164,960
221009 Welfare and Entertainment	0	0	0	0	137,600	137,600
221011 Printing, Stationery, Photocopying and Binding	0	575,150	575,150	0	55,996	55,996
221012 Small Office Equipment	0	0	0	0	11,815	11,815
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	60,000	60,000	0	38,000	38,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	150,810	150,810
222001 Information and Communication Technology Services.	0	0	0	0	105,997	105,997
222002 Postage and Courier	0	1,000	1,000	0	1,800	1,800

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223001 Property Management Expenses	0	0	0	0	26,230	26,230
224011 Research Expenses	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	295,000	295,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	208,000	208,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,000	52,000	0	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	79,157	79,157	0	87,270	87,270
273105 Gratuity	0	65,000	65,000	0	0	0
Total Cost of Budget Output 000014	0	2,456,000	2,456,000	0	3,947,301	3,947,301
Total Cost for Department 001	1,753,376	3,546,561	5,299,937	1,753,376	4,482,001	6,235,377
Total Excluding Arrears	1,753,376	3,546,561	5,299,937	1,753,376	4,482,001	6,235,377
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1668 Retooling the Uganda Law Reform Commission						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	62,412	0	62,412	215,000	0	215,000
312235 Furniture and Fittings - Acquisition	57,600	0	57,600	205,012	0	205,012
Total Cost of Budget Output 000003	120,012	0	120,012	420,012	0	420,012
Total Cost for Project 1668	120,012	0	120,012	420,012	0	420,012
Total Excluding Arrears	120,012	0	120,012	420,012	0	420,012
Total for Sub-SubProgramme 02	5,419,949	0	5,419,949	6,655,389	0	6,655,389
Total Excluding Arrears	5,419,949	0	5,419,949	6,655,389	0	6,655,389
Sub-SubProgramme 03 Translate, simplify and disseminate laws						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
Budget Output 460128 Translation, simplification and dissemination of laws						
211107 Boards, Committees and Council Allowances	0	0	0	0	55,000	55,000
212102 Medical expenses (Employees)	0	0	0	0	10,001	10,001
212103 Incapacity benefits (Employees)	0	0	0	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	0	0	0	33,293	33,293

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
Total Cost of Budget Output 460128	0	0	0	0	101,294	101,294
Total Cost for Department 001	0	0	0	0	101,294	101,294
Total Excluding Arrears	0	0	0	0	101,294	101,294
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	101,294	0	101,294
Total Excluding Arrears	0	0	0	101,294	0	101,294
Sub-SubProgramme 04 Reform of laws						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Reform						
Budget Output 460129 Law reform proposals						
211103 Statutory salaries	1,493,767	0	1,493,767	1,493,767	0	1,493,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	807,432	807,432	0	0	0
211107 Boards, Committees and Council Allowances	0	198,200	198,200	0	0	0
212101 Social Security Contributions	0	245,000	245,000	0	758,771	758,771
212102 Medical expenses (Employees)	0	0	0	0	18,500	18,500
221001 Advertising and Public Relations	0	50,369	50,369	0	0	0
221002 Workshops, Meetings and Seminars	0	170,000	170,000	0	200,000	200,000
221003 Staff Training	0	0	0	0	68,750	68,750
221008 Information and Communication Technology Supplies.	0	112,593	112,593	0	0	0
221009 Welfare and Entertainment	0	74,253	74,253	0	118,400	118,400
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	137,212	137,212
221012 Small Office Equipment	0	0	0	0	10,167	10,167
221017 Membership dues and Subscription fees.	0	85,600	85,600	0	55,919	55,919
222001 Information and Communication Technology Services.	0	0	0	0	61,091	61,091
223001 Property Management Expenses	0	66,000	66,000	0	22,570	22,570
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,031,836	1,031,836
223005 Electricity	0	0	0	0	75,000	75,000
224011 Research Expenses	0	783,000	783,000	0	810,000	810,000
225101 Consultancy Services	0	230,000	230,000	0	0	0
227001 Travel inland	0	125,000	125,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	212,000	212,000	0	300,000	300,000

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Reform						
Budget Output 460129 Law reform proposals						
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	33,656	33,656	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	37,000	37,000
Total Cost of Budget Output 460129	1,493,767	3,443,104	4,936,871	1,493,767	3,954,215	5,447,982
Total Cost for Department 001	1,493,767	3,443,104	4,936,871	1,493,767	3,954,215	5,447,982
Total Excluding Arrears	1,493,767	3,443,104	4,936,871	1,493,767	3,954,215	5,447,982
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,936,871	0	4,936,871	5,447,982	0	5,447,982
Total Excluding Arrears	4,936,871	0	4,936,871	5,447,982	0	5,447,982
Sub-SubProgramme 05 Publications						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
Budget Output 460130 Laws and reports publications and management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,646	102,646	0	102,646	102,646
221011 Printing, Stationery, Photocopying and Binding	0	4,000,000	4,000,000	0	954,411	954,411
223003 Rent-Produced Assets-to private entities	0	0	0	0	509,309	509,309
273105 Gratuity	0	0	0	0	154,073	154,073
282105 Court Awards	0	509,309	509,309	0	0	0
Total Cost of Budget Output 460130	0	4,611,955	4,611,955	0	1,720,439	1,720,439
Total Cost for Department 001	0	4,611,955	4,611,955	0	1,720,439	1,720,439
Total Excluding Arrears	0	4,611,955	4,611,955	0	1,720,439	1,720,439
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	4,611,955	0	4,611,955	1,720,439	0	1,720,439
Total Excluding Arrears	4,611,955	0	4,611,955	1,720,439	0	1,720,439
Grand Total Vote 105	18,149,941	0	18,149,941	18,458,055	0	18,458,055
Total Excluding Arrears	18,149,941	0	18,149,941	18,458,055	0	18,458,055

VOTE: 105 Law Reform Commission (LRC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 General administration and support services						
Department 001 Finance and Administration						
1668 Retooling the Uganda Law Reform Commission	120,012	0	120,012	420,012	0	420,012
Total Development for the Department 001	120,012	0	120,012	420,012	0	420,012
Total Excluding Arrears	120,012	0	120,012	420,012	0	420,012
Grand Total Vote	120,012	0	120,012	420,012	0	420,012
Total Excluding Arrears	120,012	0	120,012	420,012	0	420,012

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	7.595	7.595	7.975	8.772	9.649	10.614
	Non-Wage	11.446	11.446	12.018	14.422	17.306	20.594
Dev't.	GoU	0.631	0.531	0.531	0.637	0.733	0.806
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.672	19.572	20.524	23.831	27.688	32.014
Total GoU+Ext Fin (MTEF)		19.672	19.572	20.524	23.831	27.688	32.014
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		19.672	19.572	20.524	23.831	27.688	32.014
Total Vote Budget Excluding Arrears		19.672	19.572	20.524	23.831	27.688	32.014

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Adminstration	7,594,849	10,455,397	18,050,246	7,594,849	11,045,737	18,640,586
Total Recurrent Budget Estimates for Sub-SubProgramme	7,594,849	10,455,397	18,050,246	7,594,849	11,045,737	18,640,586
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1670 Retooling the Uganda Human Rights Commission	631,078	0	631,078	531,078	0	531,078
Total Development Budget Estimates for Sub-SubProgramme	631,078	0	631,078	531,078	0	531,078
Total for Sub Sub Programme 01	8,225,927	10,455,397	18,681,324	8,125,927	11,045,737	19,171,664
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints Investigations and Legal Services	0	180,956	180,956	0	100,000	100,000
002 Monitoring and Inspections	0	264,208	264,208	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	445,164	445,164	0	250,000	250,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	445,164	445,164	0	250,000	250,000

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Uganda Human Rights Commission (UHRC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
Sub SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Research Education and Documentation	0	545,176	545,176	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	545,176	545,176	0	150,000	150,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	545,176	545,176	0	150,000	150,000
Total for Programme 16	8,225,927	11,445,737	19,671,664	8,125,927	11,445,737	19,571,664
Grand Total Vote 106	8,225,927	11,445,737	19,671,664	8,125,927	11,445,737	19,571,664
Total Excluding Arrears	8,225,927	11,445,737	19,671,664	8,125,927	11,445,737	19,571,664

VOTE: 106 **Uganda Human Rights Commission (UHRC)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,587,482	0	12,587,482	13,662,774	0	13,662,774
212 Social Contributions	1,323,200	0	1,323,200	1,571,601	0	1,571,601
221 General Use of goods and services	1,041,374	0	1,041,374	383,645	0	383,645
222 Communications	125,650	0	125,650	29,000	0	29,000
223 Utility and Property Expenses	2,563,335	0	2,563,335	2,597,077	0	2,597,077
224 Supplies and Services	68,350	0	68,350	12,000	0	12,000
225 Professional Services	29,000	0	29,000	4,000	0	4,000
227 Travel and Transport	976,158	0	976,158	591,014	0	591,014
228 Maintenance	324,536	0	324,536	188,474	0	188,474
273 Employment-related social benefits	1,500	0	1,500	1,000	0	1,000
312 Acquisition of Produced Assets	631,078	0	631,078	531,078	0	531,078
Grand Total Vote 106	19,671,664	0	19,671,664	19,571,664	0	19,571,664
<i>Total Excluding Arrears</i>	19,671,664	0	19,671,664	19,571,664	0	19,571,664

VOTE: 106

Uganda Human Rights Commission (UHRC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	7,594,849	0	7,594,849	7,594,849	0	7,594,849
211104 Employee Gratuity	1,791,083	0	1,791,083	2,527,844	0	2,527,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,201,550	0	3,201,550	3,540,081	0	3,540,081
212101 Social Security Contributions	920,000	0	920,000	1,175,601	0	1,175,601
212102 Medical expenses (Employees)	403,200	0	403,200	396,000	0	396,000
221001 Advertising and Public Relations	136,563	0	136,563	41,050	0	41,050
221002 Workshops, Meetings and Seminars	350,918	0	350,918	67,600	0	67,600
221003 Staff Training	37,640	0	37,640	15,000	0	15,000
221004 Recruitment Expenses	4,000	0	4,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	5,897	0	5,897	15,000	0	15,000
221008 Information and Communication Technology Supplies.	135,000	0	135,000	0	0	0
221009 Welfare and Entertainment	43,160	0	43,160	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	203,853	0	203,853	120,900	0	120,900
221012 Small Office Equipment	7,000	0	7,000	1,000	0	1,000
221016 Systems Recurrent costs	7,294	0	7,294	1,000	0	1,000
221017 Membership dues and Subscription fees.	110,050	0	110,050	112,095	0	112,095
222001 Information and Communication Technology Services.	117,700	0	117,700	28,000	0	28,000
222002 Postage and Courier	7,950	0	7,950	1,000	0	1,000
223001 Property Management Expenses	95,318	0	95,318	133,200	0	133,200
223002 Property Rates	18,000	0	18,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	2,072,730	0	2,072,730	2,022,730	0	2,022,730
223004 Guard and Security services	293,547	0	293,547	323,547	0	323,547
223005 Electricity	62,960	0	62,960	70,800	0	70,800
223006 Water	20,780	0	20,780	34,800	0	34,800
224011 Research Expenses	68,350	0	68,350	12,000	0	12,000
225101 Consultancy Services	29,000	0	29,000	4,000	0	4,000
227001 Travel inland	788,351	0	788,351	320,446	0	320,446
227004 Fuel, Lubricants and Oils	187,807	0	187,807	270,568	0	270,568
228001 Maintenance-Buildings and Structures	0	0	0	15,000	0	15,000
228002 Maintenance-Transport Equipment	283,016	0	283,016	170,474	0	170,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0	16,000	3,000	0	3,000

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Uganda Human Rights Commission (UHRC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	25,520	0	25,520	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	1,500	1,000	0	1,000
312212 Light Vehicles - Acquisition	350,000	0	350,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312222 Heavy ICT hardware - Acquisition	0	0	0	216,678	0	216,678
312229 Other ICT Equipment - Acquisition	67,000	0	67,000	0	0	0
312231 Office Equipment - Acquisition	13,000	0	13,000	0	0	0
312235 Furniture and Fittings - Acquisition	201,078	0	201,078	254,400	0	254,400
Grand Total Vote 106	19,671,664	0	19,671,664	19,571,664	0	19,571,664
<i>Total Excluding Arrears</i>	19,671,664	0	19,671,664	19,571,664	0	19,571,664

VOTE: 106

Uganda Human Rights Commission (UHRC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Budget Output 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	2,200	2,200	0	0	0
227001 Travel inland	0	47,800	47,800	0	10,000	10,000
Total Cost of Budget Output 000001	0	50,000	50,000	0	10,000	10,000
Budget Output 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	403,200	403,200	0	0	0
221003 Staff Training	0	22,640	22,640	0	15,000	15,000
221004 Recruitment Expenses	0	4,000	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,510	8,510	0	0	0
221016 Systems Recurrent costs	0	2,294	2,294	0	0	0
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,500	1,500	0	0	0
Total Cost of Budget Output 000005	0	459,644	459,644	0	20,000	20,000
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	90,000	90,000	0	20,000	20,000
Total Cost of Budget Output 000006	0	90,000	90,000	0	20,000	20,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	83,000	83,000	0	20,000	20,000
227001 Travel inland	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000011	0	83,000	83,000	0	35,000	35,000
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	5,000	5,000	0	2,000	2,000
Total Cost of Budget Output 000013	0	5,000	5,000	0	2,000	2,000
Budget Output 000014 Administrative and Support Services						
211103 Statutory salaries	7,594,849	0	7,594,849	7,594,849	0	7,594,849
211104 Employee Gratuity	0	1,791,083	1,791,083	0	2,527,844	2,527,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,201,550	3,201,550	0	3,540,081	3,540,081
212101 Social Security Contributions	0	920,000	920,000	0	1,175,601	1,175,601

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Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Budget Output 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	0	0	0	396,000	396,000
221001 Advertising and Public Relations	0	10,000	10,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	4,800	4,800	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	3,897	3,897	0	3,000	3,000
221009 Welfare and Entertainment	0	35,160	35,160	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	92,635	92,635	0	60,000	60,000
221012 Small Office Equipment	0	7,000	7,000	0	1,000	1,000
221016 Systems Recurrent costs	0	5,000	5,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	55,000	55,000	0	44,500	44,500
222002 Postage and Courier	0	7,950	7,950	0	1,000	1,000
223001 Property Management Expenses	0	75,318	75,318	0	113,200	113,200
223002 Property Rates	0	18,000	18,000	0	12,000	12,000
223003 Rent-Produced Assets-to private entities	0	2,000,730	2,000,730	0	1,950,730	1,950,730
223004 Guard and Security services	0	250,347	250,347	0	280,347	280,347
223005 Electricity	0	62,960	62,960	0	70,800	70,800
223006 Water	0	20,780	20,780	0	34,800	34,800
227001 Travel inland	0	60,000	60,000	0	48,591	48,591
227004 Fuel, Lubricants and Oils	0	172,320	172,320	0	255,081	255,081
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	283,016	283,016	0	170,474	170,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	3,000	3,000
228004 Maintenance-Other Fixed Assets	0	25,520	25,520	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,000	1,000
Total Cost of Budget Output 000014	7,594,849	9,119,066	16,713,915	7,594,849	10,714,050	18,308,899
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	135,000	135,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	26,000	26,000
222001 Information and Communication Technology Services.	0	105,000	105,000	0	28,000	28,000
225101 Consultancy Services	0	25,000	25,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	20,000	20,000
Total Cost of Budget Output 000019	0	330,000	330,000	0	74,000	74,000

VOTE: 106

Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Budget Output 000033 Support to Regional Offices						
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	72,000	72,000	0	72,000	72,000
223004 Guard and Security services	0	43,200	43,200	0	43,200	43,200
227001 Travel inland	0	168,000	168,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,487	15,487	0	15,487	15,487
Total Cost of Budget Output 000033	0	318,687	318,687	0	170,687	170,687
Total Cost for Department 001	7,594,849	10,455,397	18,050,246	7,594,849	11,045,737	18,640,586
Total Excluding Arrears	7,594,849	10,455,397	18,050,246	7,594,849	11,045,737	18,640,586
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1670 Retooling the Uganda Human Rights Commission						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	350,000	0	350,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312222 Heavy ICT hardware - Acquisition	0	0	0	216,678	0	216,678
312229 Other ICT Equipment - Acquisition	67,000	0	67,000	0	0	0
312231 Office Equipment - Acquisition	13,000	0	13,000	0	0	0
312235 Furniture and Fittings - Acquisition	201,078	0	201,078	254,400	0	254,400
Total Cost of Budget Output 000003	631,078	0	631,078	531,078	0	531,078
Total Cost for Project 1670	631,078	0	631,078	531,078	0	531,078
Total Excluding Arrears	631,078	0	631,078	531,078	0	531,078
Total for Sub-SubProgramme 01	18,681,324	0	18,681,324	19,171,664	0	19,171,664
Total Excluding Arrears	18,681,324	0	18,681,324	19,171,664	0	19,171,664
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
Budget Output 000031 Complaints Management						
221002 Workshops, Meetings and Seminars	0	9,044	9,044	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,858	12,858	0	16,900	16,900
221017 Membership dues and Subscription fees.	0	8,350	8,350	0	11,595	11,595
227001 Travel inland	0	148,705	148,705	0	71,505	71,505

VOTE: 106

Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
Total Cost of Budget Output 000031	0	180,956	180,956	0	100,000	100,000
Total Cost for Department 001	0	180,956	180,956	0	100,000	100,000
Total Excluding Arrears	0	180,956	180,956	0	100,000	100,000
Department 002 Monitoring and Inspections						
Budget Output 000023 Inspection and Monitoring						
221001 Advertising and Public Relations	0	38,063	38,063	0	18,050	18,050
221002 Workshops, Meetings and Seminars	0	105,430	105,430	0	47,500	47,500
221011 Printing, Stationery, Photocopying and Binding	0	46,850	46,850	0	41,000	41,000
225101 Consultancy Services	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	69,865	69,865	0	39,450	39,450
Total Cost of Budget Output 000023	0	264,208	264,208	0	150,000	150,000
Total Cost for Department 002	0	264,208	264,208	0	150,000	150,000
Total Excluding Arrears	0	264,208	264,208	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	445,164	0	445,164	250,000	0	250,000
Total Excluding Arrears	445,164	0	445,164	250,000	0	250,000
SubProgramme 06 Democratic Processes						
Sub-SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research Education and Documentation						
Budget Output 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	5,500	5,500	0	0	0
221002 Workshops, Meetings and Seminars	0	231,644	231,644	0	19,100	19,100
221003 Staff Training	0	15,000	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	43,000	43,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	12,700	12,700	0	0	0
224011 Research Expenses	0	68,350	68,350	0	12,000	12,000
227001 Travel inland	0	138,981	138,981	0	73,900	73,900
Total Cost of Budget Output 000034	0	545,176	545,176	0	150,000	150,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	545,176	545,176	0	150,000	150,000
Total Excluding Arrears	0	545,176	545,176	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	545,176	0	545,176	150,000	0	150,000
Total Excluding Arrears	545,176	0	545,176	150,000	0	150,000
Grand Total Vote 106	19,671,664	0	19,671,664	19,571,664	0	19,571,664
Total Excluding Arrears	19,671,664	0	19,671,664	19,571,664	0	19,571,664

VOTE: 106

Uganda Human Rights Commission (UHRC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General Administration and Support Services						
Department 001 Finance and Adminstration						
1670 Retooling the Uganda Human Rights Commission	631,078	0	631,078	531,078	0	531,078
Total Development for the Department 001	631,078	0	631,078	531,078	0	531,078
Total Excluding Arrears	631,078	0	631,078	531,078	0	531,078
Grand Total Vote	631,078	0	631,078	531,078	0	531,078
Total Excluding Arrears	631,078	0	631,078	531,078	0	531,078

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.964	4.964	5.212	5.733	6.307	6.937
	Non-Wage	12.014	11.014	13.322	15.987	19.184	22.829
Devt.	GoU	0.940	0.619	0.619	0.743	0.855	0.940
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.918	16.597	19.154	22.463	26.345	30.706
Total GoU+Ext Fin (MTEF)		17.918	16.597	19.154	22.463	26.345	30.706
Arrears		0.004	0.002	0.000	0.000	0.000	0.000
Total Budget		17.921	16.600	19.154	22.463	26.345	30.706
Total Vote Budget Excluding Arrears		17.918	16.597	19.154	22.463	26.345	30.706

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Partnership & Outreach Coordination	0	1,184,734	1,184,734	0	1,830,000	1,830,000
002 Planning, Monitoring & Evaluation	0	600,000	600,000	0	833,877	833,877
003 Policy,Research and Programming	0	1,067,000	1,067,000	0	1,156,060	1,156,060
004 Corporate Support Services	4,963,833	7,416,160	12,379,993	4,963,833	6,421,438	11,385,271
005 Grant Management	0	1,750,000	1,750,000	0	775,000	775,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,963,833	12,017,894	16,981,727	4,963,833	11,016,375	15,980,208
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1634 Retooling of Uganda AIDS Commission	939,600	0	939,600	619,300	0	619,300
Total Development Budget Estimates for Sub-SubProgramme	939,600	0	939,600	619,300	0	619,300
Total for Sub Sub Programme 01	5,903,433	12,017,894	17,921,327	5,583,133	11,016,375	16,599,508
Total for Programme 12	5,903,433	12,017,894	17,921,327	5,583,133	11,016,375	16,599,508
Grand Total Vote 107	5,903,433	12,017,894	17,921,327	5,583,133	11,016,375	16,599,508
Total Excluding Arrears	5,903,433	12,014,090	17,917,523	5,583,133	11,014,090	16,597,223

VOTE: 107 Uganda Aids Commission (UAC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,680,229	0	9,680,229	8,134,322	0	8,134,322
212 Social Contributions	1,085,344	0	1,085,344	957,464	0	957,464
221 General Use of goods and services	2,053,258	0	2,053,258	3,258,794	0	3,258,794
222 Communications	94,000	0	94,000	128,610	0	128,610
223 Utility and Property Expenses	75,717	0	75,717	84,040	0	84,040
225 Professional Services	620,000	0	620,000	390,000	0	390,000
226 Insurances and Licenses	4,000	0	4,000	2,400	0	2,400
227 Travel and Transport	1,822,476	0	1,822,476	2,429,487	0	2,429,487
228 Maintenance	292,899	0	292,899	342,807	0	342,807
263 To other general government units.	1,250,000	0	1,250,000	250,000	0	250,000
312 Acquisition of Produced Assets	939,600	0	939,600	619,300	0	619,300
352 Financial Assets	3,804	0	3,804	2,285	0	2,285
Grand Total Vote 107	17,921,327	0	17,921,327	16,599,508	0	16,599,508
Total Excluding Arrears	17,917,523	0	17,917,523	16,597,223	0	16,597,223

VOTE: 107

Uganda Aids Commission (UAC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,963,833	0	4,963,833	4,963,833	0	4,963,833
211104 Employee Gratuity	1,290,982	0	1,290,982	1,297,153	0	1,297,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,925,414	0	2,925,414	1,357,336	0	1,357,336
211107 Boards, Committees and Council Allowances	500,000	0	500,000	516,000	0	516,000
212101 Social Security Contributions	864,344	0	864,344	667,464	0	667,464
212102 Medical expenses (Employees)	205,000	0	205,000	270,000	0	270,000
212103 Incapacity benefits (Employees)	16,000	0	16,000	20,000	0	20,000
221001 Advertising and Public Relations	677,258	0	677,258	956,060	0	956,060
221002 Workshops, Meetings and Seminars	590,000	0	590,000	520,349	0	520,349
221003 Staff Training	40,000	0	40,000	130,000	0	130,000
221004 Recruitment Expenses	15,000	0	15,000	13,048	0	13,048
221005 Official Ceremonies and State Functions	30,000	0	30,000	680,000	0	680,000
221007 Books, Periodicals & Newspapers	16,000	0	16,000	16,800	0	16,800
221008 Information and Communication Technology Supplies.	50,000	0	50,000	60,000	0	60,000
221009 Welfare and Entertainment	220,000	0	220,000	426,537	0	426,537
221011 Printing, Stationery, Photocopying and Binding	310,000	0	310,000	326,000	0	326,000
221016 Systems Recurrent costs	100,000	0	100,000	120,000	0	120,000
221017 Membership dues and Subscription fees.	5,000	0	5,000	10,000	0	10,000
222001 Information and Communication Technology Services.	90,000	0	90,000	122,610	0	122,610
222002 Postage and Courier	4,000	0	4,000	6,000	0	6,000
223002 Property Rates	6,477	0	6,477	6,000	0	6,000
223004 Guard and Security services	30,240	0	30,240	37,440	0	37,440
223005 Electricity	34,000	0	34,000	34,800	0	34,800
223006 Water	5,000	0	5,000	5,800	0	5,800
225101 Consultancy Services	620,000	0	620,000	390,000	0	390,000
226001 Insurances	4,000	0	4,000	2,400	0	2,400
227001 Travel inland	1,422,476	0	1,422,476	1,835,487	0	1,835,487
227004 Fuel, Lubricants and Oils	400,000	0	400,000	594,000	0	594,000
228001 Maintenance-Buildings and Structures	33,143	0	33,143	37,807	0	37,807
228002 Maintenance-Transport Equipment	160,000	0	160,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000	75,000	0	75,000

VOTE: 107

Uganda Aids Commission (UAC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	24,756	0	24,756	30,000	0	30,000
263402 Transfer to Other Government Units	1,250,000	0	1,250,000	250,000	0	250,000
312212 Light Vehicles - Acquisition	630,000	0	630,000	0	0	0
312221 Light ICT hardware - Acquisition	159,600	0	159,600	459,200	0	459,200
312231 Office Equipment - Acquisition	30,000	0	30,000	36,900	0	36,900
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	123,200	0	123,200
352899 Other Domestic Arrears Budgeting	3,804	0	3,804	2,285	0	2,285
Grand Total Vote 107	17,921,327	0	17,921,327	16,599,508	0	16,599,508
Total Excluding Arrears	17,917,523	0	17,917,523	16,597,223	0	16,597,223

VOTE: 107

Uganda Aids Commission (UAC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Partnership & Outreach Coordination						
Budget Output 320087 Mainstreaming,Outreach & Compliance						
221001 Advertising and Public Relations	0	109,258	109,258	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	350,000	350,000	0	150,000	150,000
221005 Official Ceremonies and State Functions	0	0	0	0	650,000	650,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	200,000	200,000	0	150,000	150,000
227001 Travel inland	0	445,476	445,476	0	600,000	600,000
Total Cost of Budget Output 320087	0	1,184,734	1,184,734	0	1,830,000	1,830,000
Total Cost for Department 001	0	1,184,734	1,184,734	0	1,830,000	1,830,000
Total Excluding Arrears	0	1,184,734	1,184,734	0	1,830,000	1,830,000
Department 002 Planning, Monitoring & Evaluation						
Budget Output 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	33,000	33,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	133,877	133,877
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	200,000	200,000	0	150,000	150,000
227001 Travel inland	0	287,000	287,000	0	320,000	320,000
Total Cost of Budget Output 000015	0	600,000	600,000	0	833,877	833,877
Total Cost for Department 002	0	600,000	600,000	0	833,877	833,877
Total Excluding Arrears	0	600,000	600,000	0	833,877	833,877
Department 003 Policy,Research and Programming						
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
221001 Advertising and Public Relations	0	519,000	519,000	0	576,060	576,060
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	50,000	50,000
225101 Consultancy Services	0	100,000	100,000	0	60,000	60,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 320086	0	867,000	867,000	0	886,060	886,060
Budget Output 320088 National Policies and Programming						
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	120,000	120,000

VOTE: 107

Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy,Research and Programming						
Budget Output 320088 National Policies and Programming						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	20,000	20,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	130,000	130,000
Total Cost of Budget Output 320088	0	200,000	200,000	0	270,000	270,000
Total Cost for Department 003	0	1,067,000	1,067,000	0	1,156,060	1,156,060
Total Excluding Arrears	0	1,067,000	1,067,000	0	1,156,060	1,156,060
Department 004 Corporate Support Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	280,000	280,000	0	315,487	315,487
Total Cost of Budget Output 000001	0	280,000	280,000	0	315,487	315,487
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,963,833	0	4,963,833	4,963,833	0	4,963,833
211104 Employee Gratuity	0	1,290,982	1,290,982	0	1,297,153	1,297,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,925,414	2,925,414	0	1,357,336	1,357,336
212101 Social Security Contributions	0	864,344	864,344	0	667,464	667,464
212102 Medical expenses (Employees)	0	205,000	205,000	0	270,000	270,000
212103 Incapacity benefits (Employees)	0	16,000	16,000	0	20,000	20,000
221003 Staff Training	0	40,000	40,000	0	130,000	130,000
221004 Recruitment Expenses	0	15,000	15,000	0	13,048	13,048
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	10,000	10,000
225101 Consultancy Services	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000005	4,963,833	5,391,740	10,355,573	4,963,833	3,765,001	8,728,834
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	16,472	16,472
Total Cost of Budget Output 000013	0	0	0	0	16,472	16,472
Budget Output 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	500,000	500,000	0	516,000	516,000
221001 Advertising and Public Relations	0	16,000	16,000	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	16,000	16,000	0	16,800	16,800
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	200,000	200,000	0	421,537	421,537
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	36,000	36,000

VOTE: 107

Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	90,000	90,000	0	122,610	122,610
222002 Postage and Courier	0	4,000	4,000	0	6,000	6,000
223002 Property Rates	0	6,477	6,477	0	6,000	6,000
223004 Guard and Security services	0	30,240	30,240	0	37,440	37,440
223005 Electricity	0	34,000	34,000	0	34,800	34,800
223006 Water	0	5,000	5,000	0	5,800	5,800
225101 Consultancy Services	0	0	0	0	30,000	30,000
226001 Insurances	0	4,000	4,000	0	2,400	2,400
227001 Travel inland	0	50,000	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	594,000	594,000
228001 Maintenance-Buildings and Structures	0	33,143	33,143	0	37,807	37,807
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	75,000	75,000
228004 Maintenance-Other Fixed Assets	0	24,756	24,756	0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	3,804	3,804	0	2,285	2,285
Total Cost of Budget Output 000014	0	1,744,420	1,744,420	0	2,324,479	2,324,479
Total Cost for Department 004	4,963,833	7,416,160	12,379,993	4,963,833	6,421,438	11,385,271
Total Excluding Arrears	4,963,833	7,412,356	12,376,189	4,963,833	6,419,154	11,382,987
Department 005 Grant Management						
Budget Output 320085 Grants Oversight Services						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	60,000	60,000
221016 Systems Recurrent costs	0	100,000	100,000	0	120,000	120,000
225101 Consultancy Services	0	40,000	40,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	310,000	310,000
263402 Transfer to Other Government Units	0	1,250,000	1,250,000	0	250,000	250,000
o/w Subvention to CCM	0	1,250,000	1,250,000	0	250,000	250,000
Total Cost of Budget Output 320085	0	1,750,000	1,750,000	0	775,000	775,000
Total Cost for Department 005	0	1,750,000	1,750,000	0	775,000	775,000
Total Excluding Arrears	0	1,750,000	1,750,000	0	775,000	775,000

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	630,000	0	630,000	0	0	0
312221 Light ICT hardware - Acquisition	159,600	0	159,600	459,200	0	459,200
312231 Office Equipment - Acquisition	30,000	0	30,000	36,900	0	36,900
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	123,200	0	123,200
Total Cost of Budget Output 000003	939,600	0	939,600	619,300	0	619,300
Total Cost for Project 1634	939,600	0	939,600	619,300	0	619,300
Total Excluding Arrears	939,600	0	939,600	619,300	0	619,300
Total for Sub-SubProgramme 01	17,921,327	0	17,921,327	16,599,508	0	16,599,508
Total Excluding Arrears	17,917,523	0	17,917,523	16,597,223	0	16,597,223
Grand Total Vote 107	17,921,327	0	17,921,327	16,599,508	0	16,599,508
Total Excluding Arrears	17,917,523	0	17,917,523	16,597,223	0	16,597,223

VOTE: 107 Uganda Aids Commission (UAC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National HIV&AIDS Response Coordination						
Department 004 Corporate Support Services						
1634 Retooling of Uganda AIDS Commission	939,600	0	939,600	619,300	0	619,300
Total Development for the Department 004	939,600	0	939,600	619,300	0	619,300
Total Excluding Arrears	939,600	0	939,600	619,300	0	619,300
Grand Total Vote	939,600	0	939,600	619,300	0	619,300
Total Excluding Arrears	939,600	0	939,600	619,300	0	619,300

VOTE: 108 National Planning Authority (NPA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	14.611	14.611	15.341	16.875	18.563	20.419
	Non-Wage	27.634	33.177	36.926	44.311	53.174	63.277
Dev't.	GoU	3.948	2.015	2.015	2.417	2.780	3.058
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		46.193	49.802	54.282	63.604	74.517	86.754
Total GoU+Ext Fin (MTEF)		46.193	49.802	54.282	63.604	74.517	86.754
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		46.193	49.802	54.282	63.604	74.517	86.754
Total Vote Budget Excluding Arrears		46.193	49.802	54.282	63.604	74.517	86.754

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	937,270	937,270	0	800,000	800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	937,270	937,270	0	800,000	800,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	937,270	937,270	0	800,000	800,000
Total for Programme 01	0	937,270	937,270	0	800,000	800,000
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	1,885,000	1,885,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,885,000	1,885,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,885,000	1,885,000	0	0	0
Total for Programme 02	0	1,885,000	1,885,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	97,270	97,270	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	97,270	97,270	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	97,270	97,270	0	0	0
Total for Programme 06	0	97,270	97,270	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 National Planning	0	250,010	250,010	0	250,010	250,010
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,010	250,010	0	250,010	250,010
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	250,010	250,010	0	250,010	250,010
Total for Programme 07	0	250,010	250,010	0	250,010	250,010
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Total for Programme 12	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Development Performance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Governance and APRM	0	138,070	138,070	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	138,070	138,070	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	138,070	138,070	0	0	0

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 03 General administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	382,097	382,097	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	382,097	382,097	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	382,097	382,097	0	0	0
SubProgramme 02 Government Structures and Systems						
Sub SubProgramme 03 General administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	3,948,168	0	3,948,168	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	3,948,168	0	3,948,168	0	0	0
Total for Sub Sub Programme 03	3,948,168	0	3,948,168	0	0	0
SubProgramme 03 Human Resource Management						
Sub SubProgramme 03 General administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	382,097	382,097	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	382,097	382,097	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	382,097	382,097	0	0	0
Total for Programme 14	3,948,168	902,264	4,850,432	0	0	0
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Planning	0	385,400	385,400	0	200,000	200,000
002 National Planning	0	250,010	250,010	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	635,410	635,410	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	635,410	635,410	0	200,000	200,000
Total for Programme 17	0	635,410	635,410	0	200,000	200,000

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 National Planning	0	2,923,876	2,923,876	0	8,600,000	8,600,000
003 Programme Planning	0	236,000	236,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,159,876	3,159,876	0	8,600,000	8,600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,159,876	3,159,876	0	8,600,000	8,600,000
Sub SubProgramme 02 Development Performance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	0	0	0	170,000	170,000
002 ICT	0	245,650	245,650	0	130,000	130,000
003 Policy Research and Innovation	0	243,550	243,550	0	100,000	100,000
004 Governance and APRM	0	0	0	0	200,000	200,000
005 Macroeconomic planning	0	205,500	205,500	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	694,700	694,700	0	700,000	700,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	694,700	694,700	0	700,000	700,000
Sub SubProgramme 03 General administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	0	0	0	2,014,500	0	2,014,500
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	2,014,500	0	2,014,500
Total for Sub Sub Programme 03	0	0	0	2,014,500	0	2,014,500
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Development Performance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	4,147,448	4,147,448	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,147,448	4,147,448	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	4,147,448	4,147,448	0	0	0
Sub SubProgramme 03 General administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 03 General administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	214,600	214,600	0	44,485	44,485
Total Recurrent Budget Estimates for Sub-SubProgramme	0	214,600	214,600	0	44,485	44,485
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	214,600	214,600	0	44,485	44,485
Total for Programme 18	14,610,650	13,994,160	28,604,810	16,625,150	22,994,000	39,619,150
Grand Total Vote 108	18,558,818	27,634,375	46,193,193	16,625,150	33,177,001	49,802,151
Total Excluding Arrears	18,558,818	27,634,375	46,193,193	16,625,150	33,177,001	49,802,151

VOTE: 108 **National Planning Authority (NPA)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,540,862	0	24,540,862	24,357,448	0	24,357,448
212 Social Contributions	3,054,777	0	3,054,777	3,054,777	0	3,054,777
221 General Use of goods and services	4,331,858	0	4,331,858	3,734,515	0	3,734,515
222 Communications	80,000	0	80,000	392,100	0	392,100
223 Utility and Property Expenses	536,900	0	536,900	1,251,000	0	1,251,000
224 Supplies and Services	0	0	0	1,420,000	0	1,420,000
225 Professional Services	6,228,440	0	6,228,440	8,997,010	0	8,997,010
226 Insurances and Licenses	140,000	0	140,000	133,000	0	133,000
227 Travel and Transport	2,638,216	0	2,638,216	3,427,801	0	3,427,801
228 Maintenance	693,972	0	693,972	820,000	0	820,000
273 Employment-related social benefits	120,000	0	120,000	200,000	0	200,000
312 Acquisition of Produced Assets	2,200,148	0	2,200,148	1,264,500	0	1,264,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,628,020	0	1,628,020	750,000	0	750,000
Grand Total Vote 108	46,193,193	0	46,193,193	49,802,151	0	49,802,151
Total Excluding Arrears	46,193,193	0	46,193,193	49,802,151	0	49,802,151

VOTE: 108 National Planning Authority (NPA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	14,610,650	0	14,610,650	14,610,650	0	14,610,650
211104 Employee Gratuity	4,781,362	0	4,781,362	4,781,362	0	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,148,850	0	5,148,850	4,965,436	0	4,965,436
212101 Social Security Contributions	0	0	0	1,863,777	0	1,863,777
212102 Medical expenses (Employees)	1,191,000	0	1,191,000	1,191,000	0	1,191,000
212201 Social Security Contributions	1,863,777	0	1,863,777	0	0	0
221001 Advertising and Public Relations	238,220	0	238,220	345,000	0	345,000
221002 Workshops, Meetings and Seminars	200,000	0	200,000	721,995	0	721,995
221003 Staff Training	226,400	0	226,400	480,000	0	480,000
221004 Recruitment Expenses	20,000	0	20,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	63,130	0	63,130	35,320	0	35,320
221008 Information and Communication Technology Supplies.	471,319	0	471,319	140,000	0	140,000
221009 Welfare and Entertainment	1,854,228	0	1,854,228	1,090,000	0	1,090,000
221011 Printing, Stationery, Photocopying and Binding	835,000	0	835,000	551,000	0	551,000
221016 Systems Recurrent costs	340,000	0	340,000	300,000	0	300,000
221017 Membership dues and Subscription fees.	83,560	0	83,560	61,200	0	61,200
222001 Information and Communication Technology Services.	80,000	0	80,000	392,100	0	392,100
223001 Property Management Expenses	90,400	0	90,400	120,000	0	120,000
223002 Property Rates	20,500	0	20,500	21,000	0	21,000
223003 Rent-Produced Assets-to private entities	0	0	0	600,000	0	600,000
223004 Guard and Security services	300,000	0	300,000	370,000	0	370,000
223005 Electricity	72,000	0	72,000	80,000	0	80,000
223006 Water	54,000	0	54,000	60,000	0	60,000
224011 Research Expenses	0	0	0	1,420,000	0	1,420,000
225101 Consultancy Services	6,228,440	0	6,228,440	5,347,000	0	5,347,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	3,650,010	0	3,650,010
226001 Insurances	120,000	0	120,000	123,000	0	123,000
226002 Licenses	20,000	0	20,000	10,000	0	10,000
227001 Travel inland	1,267,568	0	1,267,568	1,732,000	0	1,732,000
227004 Fuel, Lubricants and Oils	1,370,648	0	1,370,648	1,695,801	0	1,695,801
228001 Maintenance-Buildings and Structures	80,000	0	80,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	613,972	0	613,972	820,000	0	820,000
273102 Incapacity, death benefits and funeral expenses	120,000	0	120,000	200,000	0	200,000
312212 Light Vehicles - Acquisition	891,000	0	891,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	804,450	0	804,450
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000	0	0	0
312231 Office Equipment - Acquisition	409,148	0	409,148	150,050	0	150,050
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	210,000	0	210,000
312421 Research and Development - Acquisition	200,000	0	200,000	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	850,000	0	850,000	450,000	0	450,000
313137 Information Communication Technology network lines - Improvement	0	0	0	300,000	0	300,000
313221 Light ICT hardware - Improvement	778,020	0	778,020	0	0	0
Grand Total Vote 108	46,193,193	0	46,193,193	49,802,151	0	49,802,151
Total Excluding Arrears	46,193,193	0	46,193,193	49,802,151	0	49,802,151

VOTE: 108 National Planning Authority (NPA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 010033 Agro-Industrialization Planning						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	397,270	397,270	0	170,280	170,280
212201 Social Security Contributions	0	140,000	140,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	121,995	121,995
221003 Staff Training	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	19,100	19,100
225101 Consultancy Services	0	200,000	200,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	0	0	0	87,625	87,625
Total Cost of Budget Output 010033	0	937,270	937,270	0	800,000	800,000
Total Cost for Department 003	0	937,270	937,270	0	800,000	800,000
Total Excluding Arrears	0	937,270	937,270	0	800,000	800,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	937,270	0	937,270	800,000	0	800,000
Total Excluding Arrears	937,270	0	937,270	800,000	0	800,000
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 060007 Integrated Development Planning						
211104 Employee Gratuity	0	100,000	100,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	611,800	611,800	0	0	0
212201 Social Security Contributions	0	79,600	79,600	0	0	0
221003 Staff Training	0	120,400	120,400	0	0	0
221016 Systems Recurrent costs	0	200,000	200,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 060007 Integrated Development Planning						
225101 Consultancy Services	0	773,200	773,200	0	0	0
Total Cost of Budget Output 060007	0	1,885,000	1,885,000	0	0	0
Total Cost for Department 003	0	1,885,000	1,885,000	0	0	0
Total Excluding Arrears	0	1,885,000	1,885,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,885,000	0	1,885,000	0	0	0
Total Excluding Arrears	1,885,000	0	1,885,000	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 140010 Environmental Planning, Research, Innovation and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,630	26,630	0	0	0
227001 Travel inland	0	31,000	31,000	0	0	0
227004 Fuel, Lubricants and Oils	0	39,640	39,640	0	0	0
Total Cost of Budget Output 140010	0	97,270	97,270	0	0	0
Total Cost for Department 003	0	97,270	97,270	0	0	0
Total Excluding Arrears	0	97,270	97,270	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	97,270	0	97,270	0	0	0
Total Excluding Arrears	97,270	0	97,270	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
Budget Output 190019 Private sector planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	150,010	150,010
227004 Fuel, Lubricants and Oils	0	100,010	100,010	0	0	0
Total Cost of Budget Output 190019	0	250,010	250,010	0	250,010	250,010
Total Cost for Department 002	0	250,010	250,010	0	250,010	250,010
Total Excluding Arrears	0	250,010	250,010	0	250,010	250,010
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,010	0	250,010	250,010	0	250,010
Total Excluding Arrears	250,010	0	250,010	250,010	0	250,010
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 320122 Integrated Development Planning and Human capital						
211104 Employee Gratuity	0	3,000,000	3,000,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	704,000	704,000	0	3,170,191	3,170,191
212102 Medical expenses (Employees)	0	920,000	920,000	0	0	0
212201 Social Security Contributions	0	1,300,000	1,300,000	0	0	0
221001 Advertising and Public Relations	0	8,000	8,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	16,000	16,000	0	100,000	100,000
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	63,130	63,130	0	0	0
221008 Information and Communication Technology Supplies.	0	100,232	100,232	0	0	0
221009 Welfare and Entertainment	0	1,132,228	1,132,228	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	50,000	50,000
221016 Systems Recurrent costs	0	20,000	20,000	0	50,000	50,000

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 320122 Integrated Development Planning and Human capital						
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0
222001 Information and Communication Technology Services.	0	80,000	80,000	0	0	0
223001 Property Management Expenses	0	90,400	90,400	0	0	0
223002 Property Rates	0	20,500	20,500	0	0	0
223004 Guard and Security services	0	300,000	300,000	0	0	0
223005 Electricity	0	72,000	72,000	0	0	0
223006 Water	0	54,000	54,000	0	0	0
225101 Consultancy Services	0	0	0	0	3,887,000	3,887,000
227001 Travel inland	0	0	0	0	607,000	607,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	58,800	58,800
228001 Maintenance-Buildings and Structures	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	690,000	690,000
273102 Incapacity, death benefits and funeral expenses	0	120,000	120,000	0	0	0
Total Cost of Budget Output 320122	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Total Cost for Department 003	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Total Excluding Arrears	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,932,991	0	8,932,991	8,932,991	0	8,932,991
Total Excluding Arrears	8,932,991	0	8,932,991	8,932,991	0	8,932,991
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 02 Development Performance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Governance and APRM						
Budget Output 390006 Public sector planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,200	35,200	0	0	0
212201 Social Security Contributions	0	3,080	3,080	0	0	0
221008 Information and Communication Technology Supplies.	0	73,750	73,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Governance and APRM						
Budget Output 390006 Public sector planning						
227004 Fuel, Lubricants and Oils	0	14,040	14,040	0	0	0
Total Cost of Budget Output 390006	0	138,070	138,070	0	0	0
Total Cost for Department 004	0	138,070	138,070	0	0	0
Total Excluding Arrears	0	138,070	138,070	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	138,070	0	138,070	0	0	0
Total Excluding Arrears	138,070	0	138,070	0	0	0
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 390020 Corporate Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,500	55,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0
Total Cost of Budget Output 390020	0	170,500	170,500	0	0	0
Budget Output 560045 Strategic Planning and Development						
212201 Social Security Contributions	0	41,097	41,097	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	0	0
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0
Total Cost of Budget Output 560045	0	211,597	211,597	0	0	0
Total Cost for Department 001	0	382,097	382,097	0	0	0
Total Excluding Arrears	0	382,097	382,097	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	382,097	0	382,097	0	0	0
Total Excluding Arrears	382,097	0	382,097	0	0	0
SubProgramme 02 Government Structures and Systems						
Sub-SubProgramme 03 General administration and support services						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
Budget Output 000003 Facilities and Equipment Management						
226001 Insurances	120,000	0	120,000	0	0	0
312212 Light Vehicles - Acquisition	891,000	0	891,000	0	0	0
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000	0	0	0
312231 Office Equipment - Acquisition	409,148	0	409,148	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
312421 Research and Development - Acquisition	200,000	0	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	850,000	0	850,000	0	0	0
313221 Light ICT hardware - Improvement	778,020	0	778,020	0	0	0
Total Cost of Budget Output 000003	3,948,168	0	3,948,168	0	0	0
Total Cost for Project 1629	3,948,168	0	3,948,168	0	0	0
Total Excluding Arrears	3,948,168	0	3,948,168	0	0	0
Total for Sub-SubProgramme 03	3,948,168	0	3,948,168	0	0	0
Total Excluding Arrears	3,948,168	0	3,948,168	0	0	0
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.	0	123,957	123,957	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	258,140	258,140	0	0	0
Total Cost of Budget Output 000005	0	382,097	382,097	0	0	0
Total Cost for Department 001	0	382,097	382,097	0	0	0
Total Excluding Arrears	0	382,097	382,097	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	382,097	0	382,097	0	0	0
Total Excluding Arrears	382,097	0	382,097	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Planning						
Budget Output 510001 Regional Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0
227001 Travel inland	0	165,400	165,400	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
Total Cost of Budget Output 510001	0	385,400	385,400	0	200,000	200,000
Total Cost for Department 001	0	385,400	385,400	0	200,000	200,000
Total Excluding Arrears	0	385,400	385,400	0	200,000	200,000
Department 002 National Planning						
Budget Output 510001 Regional Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,010	250,010	0	0	0
Total Cost of Budget Output 510001	0	250,010	250,010	0	0	0
Total Cost for Department 002	0	250,010	250,010	0	0	0
Total Excluding Arrears	0	250,010	250,010	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	635,410	0	635,410	200,000	0	200,000
Total Excluding Arrears	635,410	0	635,410	200,000	0	200,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
Budget Output 560058 Integrated Development Planning						
211104 Employee Gratuity	0	168,466	168,466	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	671,120	671,120	0	750,000	750,000
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	400,000	400,000
221003 Staff Training	0	42,000	42,000	0	300,000	300,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
Budget Output 560058 Integrated Development Planning						
221008 Information and Communication Technology Supplies.	0	15,980	15,980	0	0	0
221009 Welfare and Entertainment	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	100,000	100,000
224011 Research Expenses	0	0	0	0	1,420,000	1,420,000
225101 Consultancy Services	0	1,476,100	1,476,100	0	1,000,000	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	3,500,000	3,500,000
227001 Travel inland	0	160,000	160,000	0	850,000	850,000
227004 Fuel, Lubricants and Oils	0	142,210	142,210	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Budget Output 560058	0	2,923,876	2,923,876	0	8,600,000	8,600,000
Total Cost for Department 002	0	2,923,876	2,923,876	0	8,600,000	8,600,000
Total Excluding Arrears	0	2,923,876	2,923,876	0	8,600,000	8,600,000
Department 003 Programme Planning						
Budget Output 560058 Integrated Development Planning						
227001 Travel inland	0	236,000	236,000	0	0	0
Total Cost of Budget Output 560058	0	236,000	236,000	0	0	0
Total Cost for Department 003	0	236,000	236,000	0	0	0
Total Excluding Arrears	0	236,000	236,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,159,876	0	3,159,876	8,600,000	0	8,600,000
Total Excluding Arrears	3,159,876	0	3,159,876	8,600,000	0	8,600,000
Sub-SubProgramme 02 Development Performance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 560059	0	0	0	0	170,000	170,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	0	0	0	170,000	170,000
Total Excluding Arrears	0	0	0	0	170,000	170,000
Department 002 ICT						
Budget Output 560059 Development Performance and Research						
221008 Information and Communication Technology Supplies.	0	59,600	59,600	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500	0	0	0
221017 Membership dues and Subscription fees.	0	12,560	12,560	0	0	0
225101 Consultancy Services	0	151,190	151,190	0	0	0
227001 Travel inland	0	9,800	9,800	0	0	0
Total Cost of Budget Output 560059	0	245,650	245,650	0	130,000	130,000
Total Cost for Department 002	0	245,650	245,650	0	130,000	130,000
Total Excluding Arrears	0	245,650	245,650	0	130,000	130,000
Department 003 Policy Research and Innovation						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	0	25,000	25,000
221001 Advertising and Public Relations	0	10,000	10,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	1,800	1,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,000	29,000	0	0	0
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	25,000	25,000
225101 Consultancy Services	0	52,950	52,950	0	0	0
227001 Travel inland	0	52,700	52,700	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	19,600	19,600	0	20,000	20,000
Total Cost of Budget Output 560059	0	243,550	243,550	0	100,000	100,000
Total Cost for Department 003	0	243,550	243,550	0	100,000	100,000
Total Excluding Arrears	0	243,550	243,550	0	100,000	100,000
Department 004 Governance and APRM						
Budget Output 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
Total Cost of Budget Output 560045	0	0	0	0	200,000	200,000
Total Cost for Department 004	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Macroeconomic planning						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,232	66,232	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,600	30,600	0	0	0
225101 Consultancy Services	0	75,000	75,000	0	70,000	70,000
226002 Licenses	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	13,668	13,668	0	0	0
Total Cost of Budget Output 560059	0	205,500	205,500	0	100,000	100,000
Total Cost for Department 005	0	205,500	205,500	0	100,000	100,000
Total Excluding Arrears	0	205,500	205,500	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	694,700	0	694,700	700,000	0	700,000
Total Excluding Arrears	694,700	0	694,700	700,000	0	700,000
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	804,450	0	804,450
312231 Office Equipment - Acquisition	0	0	0	150,050	0	150,050
312235 Furniture and Fittings - Acquisition	0	0	0	210,000	0	210,000
312421 Research and Development - Acquisition	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	450,000	0	450,000
313137 Information Communication Technology network lines - Improvement	0	0	0	300,000	0	300,000
Total Cost of Budget Output 000003	0	0	0	2,014,500	0	2,014,500
Total Cost for Project 1629	0	0	0	2,014,500	0	2,014,500
Total Excluding Arrears	0	0	0	2,014,500	0	2,014,500
Total for Sub-SubProgramme 03	0	0	0	2,014,500	0	2,014,500
Total Excluding Arrears	0	0	0	2,014,500	0	2,014,500
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Development Performance						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,448	7,448	0	0	0
225101 Consultancy Services	0	3,400,000	3,400,000	0	0	0
227001 Travel inland	0	190,000	190,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	0	0
Total Cost of Budget Output 560059	0	4,147,448	4,147,448	0	0	0
Total Cost for Department 001	0	4,147,448	4,147,448	0	0	0
Total Excluding Arrears	0	4,147,448	4,147,448	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,147,448	0	4,147,448	0	0	0
Total Excluding Arrears	4,147,448	0	4,147,448	0	0	0
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
211103 Statutory salaries	0	0	0	14,610,650	0	14,610,650
211104 Employee Gratuity	0	0	0	0	4,781,362	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	304,480	304,480
212101 Social Security Contributions	0	0	0	0	1,863,777	1,863,777
212102 Medical expenses (Employees)	0	0	0	0	1,191,000	1,191,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	31,320	31,320
221009 Welfare and Entertainment	0	0	0	0	990,000	990,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	400,000	400,000
221016 Systems Recurrent costs	0	0	0	0	250,000	250,000
221017 Membership dues and Subscription fees.	0	0	0	0	31,200	31,200

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	0	0	0	373,000	373,000
223001 Property Management Expenses	0	0	0	0	120,000	120,000
223002 Property Rates	0	0	0	0	21,000	21,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	600,000	600,000
223004 Guard and Security services	0	0	0	0	370,000	370,000
223005 Electricity	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	60,000	60,000
226001 Insurances	0	0	0	0	123,000	123,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,529,376	1,529,376
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000004	0	0	0	14,610,650	13,399,515	28,010,165
Budget Output 560045 Strategic Planning and Development						
211103 Statutory salaries	14,610,650	0	14,610,650	0	0	0
211104 Employee Gratuity	0	1,312,896	1,312,896	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,895,088	1,895,088	0	150,000	150,000
212102 Medical expenses (Employees)	0	271,000	271,000	0	0	0
212201 Social Security Contributions	0	300,000	300,000	0	0	0
221001 Advertising and Public Relations	0	220,220	220,220	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	422,000	422,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	56,712	56,712	0	0	0
221016 Systems Recurrent costs	0	100,000	100,000	0	0	0
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0
227001 Travel inland	0	400,000	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	485,148	485,148	0	0	0
228002 Maintenance-Transport Equipment	0	213,972	213,972	0	0	0
Total Cost of Budget Output 560045	14,610,650	5,777,537	20,388,187	0	250,000	250,000
Total Cost for Department 001	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165
Total Excluding Arrears	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165
Development Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	20,388,187	0	20,388,187	28,260,165	0	28,260,165
Total Excluding Arrears	20,388,187	0	20,388,187	28,260,165	0	28,260,165
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	25,485	25,485
221003 Staff Training	0	32,000	32,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	85,600	85,600	0	0	0
221017 Membership dues and Subscription fees.	0	12,000	12,000	0	5,000	5,000
227001 Travel inland	0	9,000	9,000	0	0	0
Total Cost of Budget Output 000001	0	214,600	214,600	0	44,485	44,485
Total Cost for Department 001	0	214,600	214,600	0	44,485	44,485
Total Excluding Arrears	0	214,600	214,600	0	44,485	44,485
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	214,600	0	214,600	44,485	0	44,485
Total Excluding Arrears	214,600	0	214,600	44,485	0	44,485
Grand Total Vote 108	46,193,193	0	46,193,193	49,802,151	0	49,802,151
Total Excluding Arrears	46,193,193	0	46,193,193	49,802,151	0	49,802,151

VOTE: 108 National Planning Authority (NPA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
Sub SubProgramme 03 General administration and support services						
Department 001 Finance and Administration						
1629 Retooling of National Planning Authority	3,948,168	0	3,948,168	0	0	0
Total Development for the Department 001	3,948,168	0	3,948,168	0	0	0
Total Excluding Arrears	3,948,168	0	3,948,168	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 03 General administration and support services						
Department 001 Finance and Administration						
1629 Retooling of National Planning Authority	0	0	0	2,014,500	0	2,014,500
Total Development for the Department 001	0	0	0	2,014,500	0	2,014,500
Total Excluding Arrears	0	0	0	2,014,500	0	2,014,500
Grand Total Vote	3,948,168	0	3,948,168	2,014,500	0	2,014,500
Total Excluding Arrears	3,948,168	0	3,948,168	2,014,500	0	2,014,500

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	7.413	7.413	7.784	8.562	9.418	10.360
	Non-Wage	3.686	8.424	8.845	10.614	12.737	15.157
Devt.	GoU	6.557	0.605	0.605	0.726	0.835	0.918
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.656	16.441	17.233	19.902	22.989	26.435
Total GoU+Ext Fin (MTEF)		17.656	16.441	17.233	19.902	22.989	26.435
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		17.656	16.441	17.233	19.902	22.989	26.435
Total Vote Budget Excluding Arrears		17.656	16.441	17.233	19.902	22.989	26.435

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 National Meteorological Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Applied Meteorology,Data and Climate Services	0	0	0	0	302,755	302,755
002 Finance and administration	7,413,000	3,686,224	11,099,224	7,413,000	5,896,191	13,309,191
003 Forecasting Services	0	0	0	0	961,276	961,276
004 Station Networks and Observations	0	0	0	0	834,617	834,617
005 Training and Research	0	0	0	0	428,893	428,893
Total Recurrent Budget Estimates for Sub-SubProgramme	7,413,000	3,686,224	11,099,224	7,413,000	8,423,732	15,836,732
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1678 Retooling of Uganda National Meteorological Authority	6,556,819	0	6,556,819	604,755	0	604,755
Total Development Budget Estimates for Sub-SubProgramme	6,556,819	0	6,556,819	604,755	0	604,755
Total for Sub Sub Programme 01	13,969,819	3,686,224	17,656,043	8,017,755	8,423,732	16,441,487
Total for Programme 06	13,969,819	3,686,224	17,656,043	8,017,755	8,423,732	16,441,487
Grand Total Vote 109	13,969,819	3,686,224	17,656,043	8,017,755	8,423,732	16,441,487
Total Excluding Arrears	13,969,819	3,686,224	17,656,043	8,017,755	8,423,732	16,441,487

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,714,440	0	10,714,440	10,576,520	0	10,576,520
212 Social Contributions	1,397,084	0	1,397,084	1,347,084	0	1,347,084
221 General Use of goods and services	1,123,150	0	1,123,150	853,925	0	853,925
222 Communications	298,200	0	298,200	511,600	0	511,600
223 Utility and Property Expenses	595,360	0	595,360	628,240	0	628,240
224 Supplies and Services	176,990	0	176,990	252,974	0	252,974
225 Professional Services	210,000	0	210,000	102,092	0	102,092
226 Insurances and Licenses	218,754	0	218,754	7,783	0	7,783
227 Travel and Transport	1,366,726	0	1,366,726	1,413,515	0	1,413,515
228 Maintenance	709,340	0	709,340	255,460	0	255,460
263 To other general government units.	96,000	0	96,000	96,000	0	96,000
312 Acquisition of Produced Assets	750,000	0	750,000	396,295	0	396,295
Grand Total Vote 109	17,656,043	0	17,656,043	16,441,487	0	16,441,487
Total Excluding Arrears	17,656,043	0	17,656,043	16,441,487	0	16,441,487

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	7,413,000	0	7,413,000	7,413,000	0	7,413,000
211104 Employee Gratuity	2,223,900	0	2,223,900	2,223,900	0	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	561,520	0	561,520	476,520	0	476,520
211107 Boards, Committees and Council Allowances	516,020	0	516,020	463,100	0	463,100
212101 Social Security Contributions	617,084	0	617,084	617,084	0	617,084
212102 Medical expenses (Employees)	700,000	0	700,000	650,000	0	650,000
212103 Incapacity benefits (Employees)	80,000	0	80,000	80,000	0	80,000
221001 Advertising and Public Relations	174,000	0	174,000	96,500	0	96,500
221002 Workshops, Meetings and Seminars	179,500	0	179,500	162,215	0	162,215
221003 Staff Training	256,700	0	256,700	85,200	0	85,200
221004 Recruitment Expenses	25,000	0	25,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	36,000	0	36,000	36,000	0	36,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	174,000	0	174,000	184,910	0	184,910
221011 Printing, Stationery, Photocopying and Binding	168,100	0	168,100	92,100	0	92,100
221012 Small Office Equipment	5,000	0	5,000	1,000	0	1,000
221016 Systems Recurrent costs	10,000	0	10,000	8,000	0	8,000
221017 Membership dues and Subscription fees.	50,850	0	50,850	92,000	0	92,000
221020 Litigation and related expenses	4,000	0	4,000	16,000	0	16,000
222001 Information and Communication Technology Services.	288,200	0	288,200	506,200	0	506,200
222002 Postage and Courier	10,000	0	10,000	5,400	0	5,400
223001 Property Management Expenses	329,600	0	329,600	345,400	0	345,400
223004 Guard and Security services	95,760	0	95,760	96,840	0	96,840
223005 Electricity	90,000	0	90,000	116,000	0	116,000
223006 Water	80,000	0	80,000	70,000	0	70,000
224004 Beddings, Clothing, Footwear and related Services	30,500	0	30,500	41,540	0	41,540
224010 Protective Gear	22,450	0	22,450	28,000	0	28,000
224011 Research Expenses	124,040	0	124,040	183,434	0	183,434
225101 Consultancy Services	146,000	0	146,000	20,506	0	20,506
225201 Consultancy Services-Capital	36,500	0	36,500	74,386	0	74,386
225204 Monitoring and Supervision of capital work	27,500	0	27,500	7,200	0	7,200

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	181,754	0	181,754	1,783	0	1,783
226002 Licenses	37,000	0	37,000	6,000	0	6,000
227001 Travel inland	883,926	0	883,926	868,086	0	868,086
227003 Carriage, Haulage, Freight and transport hire	15,000	0	15,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	467,800	0	467,800	525,429	0	525,429
228001 Maintenance-Buildings and Structures	430,000	0	430,000	28,000	0	28,000
228002 Maintenance-Transport Equipment	129,200	0	129,200	172,500	0	172,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,140	0	150,140	54,960	0	54,960
263402 Transfer to Other Government Units	96,000	0	96,000	96,000	0	96,000
312121 Non-Residential Buildings - Acquisition	450,000	0	450,000	32,000	0	32,000
312221 Light ICT hardware - Acquisition	0	0	0	289,000	0	289,000
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	16,500	0	16,500
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	46,600	0	46,600
312299 Other Machinery and Equipment- Acquisition	0	0	0	12,195	0	12,195
Grand Total Vote 109	17,656,043	0	17,656,043	16,441,487	0	16,441,487
Total Excluding Arrears	17,656,043	0	17,656,043	16,441,487	0	16,441,487

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 National Meteorological Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Applied Meteorology,Data and Climate Services						
Budget Output 140012 Applied meteorology,data and climate services						
221001 Advertising and Public Relations	0	0	0	0	18,000	18,000
221002 Workshops, Meetings and Seminars	0	0	0	0	61,740	61,740
225201 Consultancy Services-Capital	0	0	0	0	31,446	31,446
227001 Travel inland	0	0	0	0	148,959	148,959
227004 Fuel, Lubricants and Oils	0	0	0	0	42,610	42,610
Total Cost of Budget Output 140012	0	0	0	0	302,755	302,755
Total Cost for Department 001	0	0	0	0	302,755	302,755
Total Excluding Arrears	0	0	0	0	302,755	302,755
Department 002 Finance and administration						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	0	7,413,000	0	7,413,000
211107 Boards, Committees and Council Allowances	0	467,940	467,940	0	450,260	450,260
221001 Advertising and Public Relations	0	0	0	0	76,000	76,000
221002 Workshops, Meetings and Seminars	0	0	0	0	64,750	64,750
221003 Staff Training	0	0	0	0	25,705	25,705
221009 Welfare and Entertainment	0	26,000	26,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	7,000	7,000
221016 Systems Recurrent costs	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	91,300	91,300
221020 Litigation and related expenses	0	0	0	0	16,000	16,000
223001 Property Management Expenses	0	0	0	0	15,600	15,600
223004 Guard and Security services	0	8,640	8,640	0	8,640	8,640
224010 Protective Gear	0	0	0	0	26,000	26,000
226001 Insurances	0	0	0	0	1,783	1,783
226002 Licenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	60,000	60,000	0	306,999	306,999
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	299,000	299,000
263402 Transfer to Other Government Units	0	96,000	96,000	0	96,000	96,000
o/w NMTS SUBVENTION	0	0	0	0	96,000	96,000
o/w Transfer to Other Government Units NMTS Subvention funds	0	96,000	96,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Total Cost of Budget Output 000004	0	715,580	715,580	7,413,000	1,549,036	8,962,036
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	7,413,000	0	7,413,000	0	0	0
211104 Employee Gratuity	0	2,223,900	2,223,900	0	2,223,900	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	106,920	106,920
212101 Social Security Contributions	0	360,174	360,174	0	617,084	617,084
212102 Medical expenses (Employees)	0	251,570	251,570	0	650,000	650,000
212103 Incapacity benefits (Employees)	0	80,000	80,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	7,500	7,500
221004 Recruitment Expenses	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	85,950	85,950
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	42,000	42,000
221017 Membership dues and Subscription fees.	0	0	0	0	350	350
223001 Property Management Expenses	0	0	0	0	115,600	115,600
223004 Guard and Security services	0	0	0	0	39,600	39,600
223005 Electricity	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	70,000	70,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	600	600
224011 Research Expenses	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	21,951	21,951
227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	7,413,000	2,930,644	10,343,644	0	4,306,455	4,306,455
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	9,600	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	4,500	4,500	0	2,500	2,500
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	3,200	3,200	0	3,200	3,200
224010 Protective Gear	0	700	700	0	2,000	2,000
227001 Travel inland	0	16,000	16,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	8,000	8,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Total Cost of Budget Output 000008	0	40,000	40,000	0	40,700	40,700
Total Cost for Department 002	7,413,000	3,686,224	11,099,224	7,413,000	5,896,191	13,309,191
Total Excluding Arrears	7,413,000	3,686,224	11,099,224	7,413,000	5,896,191	13,309,191
Department 003 Forecasting Services						
Budget Output 140014 Weather observation and forecasting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,600	70,600
221002 Workshops, Meetings and Seminars	0	0	0	0	16,000	16,000
221003 Staff Training	0	0	0	0	2,496	2,496
221009 Welfare and Entertainment	0	0	0	0	17,200	17,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,500	20,500
222001 Information and Communication Technology Services.	0	0	0	0	410,000	410,000
223001 Property Management Expenses	0	0	0	0	11,400	11,400
223004 Guard and Security services	0	0	0	0	48,600	48,600
223005 Electricity	0	0	0	0	36,000	36,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,940	40,940
225201 Consultancy Services-Capital	0	0	0	0	34,940	34,940
227001 Travel inland	0	0	0	0	116,151	116,151
227004 Fuel, Lubricants and Oils	0	0	0	0	104,450	104,450
228001 Maintenance-Buildings and Structures	0	0	0	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	19,000	19,000
Total Cost of Budget Output 140014	0	0	0	0	961,276	961,276
Total Cost for Department 003	0	0	0	0	961,276	961,276
Total Excluding Arrears	0	0	0	0	961,276	961,276
Department 004 Station Networks and Observations						
Budget Output 140015 Weather and climate monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	288,000	288,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	9,400	9,400
222001 Information and Communication Technology Services.	0	0	0	0	93,000	93,000
222002 Postage and Courier	0	0	0	0	5,400	5,400
223001 Property Management Expenses	0	0	0	0	202,800	202,800
225201 Consultancy Services-Capital	0	0	0	0	8,000	8,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Station Networks and Observations						
Budget Output 140015 Weather and climate monitoring						
227001 Travel inland	0	0	0	0	161,307	161,307
227004 Fuel, Lubricants and Oils	0	0	0	0	51,710	51,710
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
Total Cost of Budget Output 140015	0	0	0	0	834,617	834,617
Total Cost for Department 004	0	0	0	0	834,617	834,617
Total Excluding Arrears	0	0	0	0	834,617	834,617
Department 005 Training and Research						
Budget Output 140017 Meteorological Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,000	7,000
211107 Boards, Committees and Council Allowances	0	0	0	0	12,840	12,840
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221002 Workshops, Meetings and Seminars	0	0	0	0	9,725	9,725
221003 Staff Training	0	0	0	0	57,000	57,000
221007 Books, Periodicals & Newspapers	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	0	0	0	31,760	31,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,200	13,200
221017 Membership dues and Subscription fees.	0	0	0	0	350	350
224011 Research Expenses	0	0	0	0	123,434	123,434
225101 Consultancy Services	0	0	0	0	20,506	20,506
225204 Monitoring and Supervision of capital work	0	0	0	0	7,200	7,200
227001 Travel inland	0	0	0	0	92,720	92,720
227004 Fuel, Lubricants and Oils	0	0	0	0	14,659	14,659
Total Cost of Budget Output 140017	0	0	0	0	428,893	428,893
Total Cost for Department 005	0	0	0	0	428,893	428,893
Total Excluding Arrears	0	0	0	0	428,893	428,893
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	46,600	0	46,600
Total Cost of Budget Output 000003	100,000	0	100,000	46,600	0	46,600
Budget Output 000004 Finance and Accounting						
211107 Boards, Committees and Council Allowances	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	94,000	0	94,000	0	0	0

VOTE: 109

Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority						
Budget Output 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	46,000	0	46,000	0	0	0
221003 Staff Training	48,100	0	48,100	0	0	0
221009 Welfare and Entertainment	38,000	0	38,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000	0	0	0
221016 Systems Recurrent costs	10,000	0	10,000	0	0	0
221017 Membership dues and Subscription fees.	10,200	0	10,200	0	0	0
221020 Litigation and related expenses	4,000	0	4,000	0	0	0
224010 Protective Gear	1,750	0	1,750	0	0	0
226001 Insurances	1,754	0	1,754	0	0	0
227001 Travel inland	265,350	0	265,350	0	0	0
227004 Fuel, Lubricants and Oils	276,000	0	276,000	0	0	0
228002 Maintenance-Transport Equipment	129,200	0	129,200	172,500	0	172,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	10,000	0	10,000
Total Cost of Budget Output 000004	997,354	0	997,354	182,500	0	182,500
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,920	0	106,920	0	0	0
212101 Social Security Contributions	256,910	0	256,910	0	0	0
212102 Medical expenses (Employees)	448,430	0	448,430	0	0	0
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221004 Recruitment Expenses	25,000	0	25,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	42,000	0	42,000	0	0	0
221017 Membership dues and Subscription fees.	300	0	300	0	0	0
223001 Property Management Expenses	115,600	0	115,600	0	0	0
223004 Guard and Security services	39,600	0	39,600	0	0	0
223005 Electricity	90,000	0	90,000	0	0	0
223006 Water	80,000	0	80,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0	2,000	0	0	0
225101 Consultancy Services	30,000	0	30,000	0	0	0
227001 Travel inland	48,371	0	48,371	0	0	0

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Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority						
Budget Output 000005 Human Resource Management						
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228001 Maintenance-Buildings and Structures	80,000	0	80,000	0	0	0
Total Cost of Budget Output 000005	1,505,130	0	1,505,130	0	0	0
Budget Output 140012 Applied meteorology,data and climate services						
221001 Advertising and Public Relations	80,000	0	80,000	0	0	0
221002 Workshops, Meetings and Seminars	52,000	0	52,000	0	0	0
226002 Licenses	37,000	0	37,000	0	0	0
227001 Travel inland	119,250	0	119,250	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
Total Cost of Budget Output 140012	328,250	0	328,250	0	0	0
Budget Output 140013 Weather information processing						
312221 Light ICT hardware - Acquisition	0	0	0	289,000	0	289,000
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	1,500	0	1,500
Total Cost of Budget Output 140013	50,000	0	50,000	290,500	0	290,500
Budget Output 140014 Weather observation and forecasting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
221002 Workshops, Meetings and Seminars	25,000	0	25,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	38,600	0	38,600	0	0	0
222001 Information and Communication Technology Services.	245,000	0	245,000	0	0	0
223001 Property Management Expenses	16,000	0	16,000	0	0	0
223004 Guard and Security services	47,520	0	47,520	0	0	0
224004 Beddings, Clothing, Footwear and related Services	18,500	0	18,500	0	0	0
224011 Research Expenses	24,240	0	24,240	0	0	0
225101 Consultancy Services	40,000	0	40,000	0	0	0
225201 Consultancy Services-Capital	10,000	0	10,000	0	0	0
226001 Insurances	180,000	0	180,000	0	0	0
227001 Travel inland	126,915	0	126,915	0	0	0
227004 Fuel, Lubricants and Oils	38,900	0	38,900	0	0	0
228001 Maintenance-Buildings and Structures	50,000	0	50,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,140	0	87,140	25,000	0	25,000

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Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority						
Budget Output 140014 Weather observation and forecasting						
312222 Heavy ICT hardware - Acquisition	150,000	0	150,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	12,195	0	12,195
Total Cost of Budget Output 140014	1,167,815	0	1,167,815	37,195	0	37,195
Budget Output 140015 Weather and climate monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	0	360,000	0	0	0
221012 Small Office Equipment	5,000	0	5,000	0	0	0
222001 Information and Communication Technology Services.	40,000	0	40,000	0	0	0
222002 Postage and Courier	10,000	0	10,000	0	0	0
223001 Property Management Expenses	198,000	0	198,000	0	0	0
224011 Research Expenses	40,000	0	40,000	0	0	0
225101 Consultancy Services	5,000	0	5,000	0	0	0
225201 Consultancy Services-Capital	26,500	0	26,500	0	0	0
225204 Monitoring and Supervision of capital work	19,500	0	19,500	0	0	0
227001 Travel inland	145,200	0	145,200	0	0	0
227004 Fuel, Lubricants and Oils	51,900	0	51,900	0	0	0
228001 Maintenance-Buildings and Structures	300,000	0	300,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	0	0	0
312121 Non-Residential Buildings - Acquisition	450,000	0	450,000	32,000	0	32,000
312229 Other ICT Equipment - Acquisition	0	0	0	15,000	0	15,000
Total Cost of Budget Output 140015	1,691,100	0	1,691,100	47,000	0	47,000
Budget Output 140017 Meteorological Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0	45,000	0	0	0
211107 Boards, Committees and Council Allowances	18,080	0	18,080	0	0	0
221002 Workshops, Meetings and Seminars	42,000	0	42,000	0	0	0
221003 Staff Training	178,600	0	178,600	0	0	0
221007 Books, Periodicals & Newspapers	36,000	0	36,000	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	62,500	0	62,500	0	0	0
221017 Membership dues and Subscription fees.	350	0	350	0	0	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	0	0	0
224010 Protective Gear	20,000	0	20,000	0	0	0

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Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority						
Budget Output 140017 Meteorological Research						
224011 Research Expenses	59,800	0	59,800	0	0	0
225101 Consultancy Services	71,000	0	71,000	0	0	0
225204 Monitoring and Supervision of capital work	8,000	0	8,000	0	0	0
227001 Travel inland	102,840	0	102,840	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000	960	0	960
Total Cost of Budget Output 140017	717,170	0	717,170	960	0	960
Total Cost for Project 1678	6,556,819	0	6,556,819	604,755	0	604,755
Total Excluding Arrears	6,556,819	0	6,556,819	604,755	0	604,755
Total for Sub-SubProgramme 01	17,656,043	0	17,656,043	16,441,487	0	16,441,487
Total Excluding Arrears	17,656,043	0	17,656,043	16,441,487	0	16,441,487
Grand Total Vote 109	17,656,043	0	17,656,043	16,441,487	0	16,441,487
Total Excluding Arrears	17,656,043	0	17,656,043	16,441,487	0	16,441,487

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Uganda National Meteorological Authority (UNMA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 National Meteorological Services						
Department 002 Finance and administration						
1678 Retooling of Uganda National Meteorological Authority	6,556,819	0	6,556,819	604,755	0	604,755
Total Development for the Department 002	6,556,819	0	6,556,819	604,755	0	604,755
Total Excluding Arrears	6,556,819	0	6,556,819	604,755	0	604,755
Grand Total Vote	6,556,819	0	6,556,819	604,755	0	604,755
Total Excluding Arrears	6,556,819	0	6,556,819	604,755	0	604,755

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Uganda Industrial Research Institute (UIRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	10.326	10.326	10.843	11.927	13.120	14.432
	Non-Wage	12.376	1.630	1.711	2.054	2.464	2.932
Devt.	GoU	2.800	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		25.502	11.956	12.554	13.981	15.584	17.364
Total GoU+Ext Fin (MTEF)		25.502	11.956	12.554	13.981	15.584	17.364
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		25.502	11.956	12.554	13.981	15.584	17.364
Total Vote Budget Excluding Arrears		25.502	11.956	12.554	13.981	15.584	17.364

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Industrial Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	10,326,400	12,376,094	22,702,494	10,326,400	1,629,791	11,956,191
Total Recurrent Budget Estimates for Sub-SubProgramme	10,326,400	12,376,094	22,702,494	10,326,400	1,629,791	11,956,191
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1598 Retooling of Uganda Industrial Research Institute	2,799,600	0	2,799,600	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,799,600	0	2,799,600	0	0	0
Total for Sub Sub Programme 01	13,126,000	12,376,094	25,502,094	10,326,400	1,629,791	11,956,191
Total for Programme 13	13,126,000	12,376,094	25,502,094	10,326,400	1,629,791	11,956,191
Grand Total Vote 110	13,126,000	12,376,094	25,502,094	10,326,400	1,629,791	11,956,191
Total Excluding Arrears	13,126,000	12,376,094	25,502,094	10,326,400	1,629,791	11,956,191

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Uganda Industrial Research Institute (UIRI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,999,409	0	12,999,409	11,956,191	0	11,956,191
212 Social Contributions	2,213,265	0	2,213,265	0	0	0
221 General Use of goods and services	1,892,771	0	1,892,771	0	0	0
222 Communications	48,000	0	48,000	0	0	0
223 Utility and Property Expenses	1,744,000	0	1,744,000	0	0	0
224 Supplies and Services	921,000	0	921,000	0	0	0
225 Professional Services	80,000	0	80,000	0	0	0
226 Insurances and Licenses	170,000	0	170,000	0	0	0
227 Travel and Transport	642,045	0	642,045	0	0	0
228 Maintenance	1,992,004	0	1,992,004	0	0	0
312 Acquisition of Produced Assets	2,399,600	0	2,399,600	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	400,000	0	400,000	0	0	0
Grand Total Vote 110	25,502,094	0	25,502,094	11,956,191	0	11,956,191
Total Excluding Arrears	25,502,094	0	25,502,094	11,956,191	0	11,956,191

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Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	10,326,400	10,326,400	0	10,326,400
211104 Employee Gratuity	2,592,899	0	2,592,899	1,629,791	0	1,629,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,110	0	80,110	0	0	0
212101 Social Security Contributions	1,032,640	0	1,032,640	0	0	0
212102 Medical expenses (Employees)	1,160,625	0	1,160,625	0	0	0
212103 Incapacity benefits (Employees)	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	60,000	0	60,000	0	0	0
221003 Staff Training	509,166	0	509,166	0	0	0
221008 Information and Communication Technology Supplies.	85,193	0	85,193	0	0	0
221009 Welfare and Entertainment	1,100,000	0	1,100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000	0	0	0
221012 Small Office Equipment	30,412	0	30,412	0	0	0
221017 Membership dues and Subscription fees.	18,000	0	18,000	0	0	0
222001 Information and Communication Technology Services.	40,000	0	40,000	0	0	0
222002 Postage and Courier	8,000	0	8,000	0	0	0
223001 Property Management Expenses	232,000	0	232,000	0	0	0
223002 Property Rates	8,000	0	8,000	0	0	0
223004 Guard and Security services	200,000	0	200,000	0	0	0
223005 Electricity	800,000	0	800,000	0	0	0
223006 Water	314,000	0	314,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	190,000	0	190,000	0	0	0
224003 Agricultural Supplies and Services	557,000	0	557,000	0	0	0
224005 Laboratory supplies and services	207,000	0	207,000	0	0	0
224010 Protective Gear	57,000	0	57,000	0	0	0
224011 Research Expenses	100,000	0	100,000	0	0	0
225101 Consultancy Services	80,000	0	80,000	0	0	0
226001 Insurances	170,000	0	170,000	0	0	0
227001 Travel inland	250,000	0	250,000	0	0	0
227004 Fuel, Lubricants and Oils	392,045	0	392,045	0	0	0
228001 Maintenance-Buildings and Structures	1,112,004	0	1,112,004	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	680,000	0	680,000	0	0	0
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	0	0	0
312421 Research and Development - Acquisition	1,269,600	0	1,269,600	0	0	0
313421 Research and Development - Improvement	400,000	0	400,000	0	0	0
Grand Total Vote 110	25,502,094	0	25,502,094	11,956,191	0	11,956,191
<i>Total Excluding Arrears</i>	25,502,094	0	25,502,094	11,956,191	0	11,956,191

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Uganda Industrial Research Institute (UIRI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 01 Industrial Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	10,326,400	0	10,326,400	10,326,400	0	10,326,400
211104 Employee Gratuity	0	2,592,899	2,592,899	0	529,791	529,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,110	58,110	0	0	0
212101 Social Security Contributions	0	1,032,640	1,032,640	0	0	0
212102 Medical expenses (Employees)	0	1,000,000	1,000,000	0	0	0
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221003 Staff Training	0	437,822	437,822	0	0	0
221009 Welfare and Entertainment	0	1,030,000	1,030,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	0	0
221012 Small Office Equipment	0	30,412	30,412	0	0	0
221017 Membership dues and Subscription fees.	0	18,000	18,000	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
222002 Postage and Courier	0	8,000	8,000	0	0	0
223001 Property Management Expenses	0	220,000	220,000	0	0	0
223002 Property Rates	0	8,000	8,000	0	0	0
223004 Guard and Security services	0	110,000	110,000	0	0	0
223005 Electricity	0	235,750	235,750	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150,000	150,000	0	0	0
224003 Agricultural Supplies and Services	0	207,000	207,000	0	0	0
224010 Protective Gear	0	7,000	7,000	0	0	0
225101 Consultancy Services	0	40,000	40,000	0	0	0
226001 Insurances	0	170,000	170,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000014	10,326,400	7,625,633	17,952,033	10,326,400	529,791	10,856,191
Budget Output 000022 Research and Development						
211104 Employee Gratuity	0	0	0	0	200,000	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	0	0
212102 Medical expenses (Employees)	0	160,625	160,625	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000022 Research and Development						
221003 Staff Training	0	41,344	41,344	0	0	0
221008 Information and Communication Technology Supplies.	0	85,193	85,193	0	0	0
221009 Welfare and Entertainment	0	70,000	70,000	0	0	0
223004 Guard and Security services	0	40,000	40,000	0	0	0
223005 Electricity	0	134,250	134,250	0	0	0
223006 Water	0	224,000	224,000	0	0	0
224003 Agricultural Supplies and Services	0	250,000	250,000	0	0	0
224005 Laboratory supplies and services	0	207,000	207,000	0	0	0
224011 Research Expenses	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	40,000	40,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	192,045	192,045	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	480,000	480,000	0	0	0
Total Cost of Budget Output 000022	0	2,140,457	2,140,457	0	200,000	200,000
Budget Output 370001 Industrial and technological Incubation						
211104 Employee Gratuity	0	0	0	0	350,000	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	12,000	12,000	0	0	0
223004 Guard and Security services	0	50,000	50,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
223006 Water	0	50,000	50,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	40,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228001 Maintenance-Buildings and Structures	0	30,033	30,033	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Budget Output 370001	0	528,033	528,033	0	350,000	350,000
Budget Output 370002 Technology and Innovation						
211104 Employee Gratuity	0	0	0	0	240,000	240,000
223005 Electricity	0	150,000	150,000	0	0	0
224003 Agricultural Supplies and Services	0	100,000	100,000	0	0	0
224010 Protective Gear	0	50,000	50,000	0	0	0

VOTE: 110

Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 370002 Technology and Innovation						
228001 Maintenance-Buildings and Structures	0	400,000	400,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	0	0
Total Cost of Budget Output 370002	0	1,000,000	1,000,000	0	240,000	240,000
Budget Output 370003 Research and Technologies Awareness						
211104 Employee Gratuity	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
Total Cost of Budget Output 370003	0	40,000	40,000	0	10,000	10,000
Budget Output 370004 Industrial Skills Development						
211104 Employee Gratuity	0	0	0	0	100,000	100,000
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228001 Maintenance-Buildings and Structures	0	260,000	260,000	0	0	0
Total Cost of Budget Output 370004	0	400,000	400,000	0	100,000	100,000
Budget Output 370005 Model Value Addition Services						
211104 Employee Gratuity	0	0	0	0	200,000	200,000
223005 Electricity	0	180,000	180,000	0	0	0
223006 Water	0	40,000	40,000	0	0	0
228001 Maintenance-Buildings and Structures	0	421,971	421,971	0	0	0
Total Cost of Budget Output 370005	0	641,971	641,971	0	200,000	200,000
Total Cost for Department 001	10,326,400	12,376,094	22,702,494	10,326,400	1,629,791	11,956,191
Total Excluding Arrears	10,326,400	12,376,094	22,702,494	10,326,400	1,629,791	11,956,191
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	0	0	0
312421 Research and Development - Acquisition	1,269,600	0	1,269,600	0	0	0

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
Budget Output 000017 Infrastructure Development and Management						
313421 Research and Development - Improvement	400,000	0	400,000	0	0	0
Total Cost of Budget Output 000017	2,799,600	0	2,799,600	0	0	0
Total Cost for Project 1598	2,799,600	0	2,799,600	0	0	0
Total Excluding Arrears	2,799,600	0	2,799,600	0	0	0
Total for Sub-SubProgramme 01	25,502,094	0	25,502,094	11,956,191	0	11,956,191
Total Excluding Arrears	25,502,094	0	25,502,094	11,956,191	0	11,956,191
Grand Total Vote 110	25,502,094	0	25,502,094	11,956,191	0	11,956,191
Total Excluding Arrears	25,502,094	0	25,502,094	11,956,191	0	11,956,191

VOTE: 110

Uganda Industrial Research Institute (UIRI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Industrial Research						
Department 001 Headquarters						
1598 Retooling of Uganda Industrial Research Institute	2,799,600	0	2,799,600	0	0	0
Total Development for the Department 001	2,799,600	0	2,799,600	0	0	0
Total Excluding Arrears	2,799,600	0	2,799,600	0	0	0
Grand Total Vote	2,799,600	0	2,799,600	0	0	0
Total Excluding Arrears	2,799,600	0	2,799,600	0	0	0

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.554	8.554	8.982	9.880	10.868	11.955
	Non-Wage	11.671	11.671	24.090	28.908	34.690	41.281
Devt.	GoU	1.900	3.074	3.074	3.689	4.242	4.666
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.125	23.299	36.146	42.477	49.800	57.902
Total GoU+Ext Fin (MTEF)		22.125	23.299	36.146	42.477	49.800	57.902
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		22.125	23.299	36.146	42.477	49.800	57.902
Total Vote Budget Excluding Arrears		22.125	23.299	36.146	42.477	49.800	57.902

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Curriculum and Instructional Materials Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Life skills and Livelihood	0	187,384	187,384	0	150,838	150,838
002 Life skills and Livelihood Curriculum	0	226,502	226,502	0	911,344	911,344
003 Early Childhood Care and Education	0	366,781	366,781	0	503,000	503,000
004 Pedagogy and Innovations	0	521,844	521,844	0	250,000	250,000
005 Primary Education Curriculum	0	510,448	510,448	0	1,845,000	1,845,000
006 Secondary Education Curriculum	0	5,963,800	5,963,800	0	2,914,205	2,914,205
007 Special Needs Education	0	140,000	140,000	0	578,175	578,175
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,916,758	7,916,758	0	7,152,563	7,152,563
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	7,916,758	7,916,758	0	7,152,563	7,152,563
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support Services	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434
Total Recurrent Budget Estimates for Sub-SubProgramme	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1681 Retooling of National Curriculum Development Centre	1,900,000	0	1,900,000	3,074,000	0	3,074,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total for Sub Sub Programme 02	10,454,164	2,848,788	13,302,952	11,628,164	3,241,271	14,869,434
Sub SubProgramme 03 Research, Consultancy and Library Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Literature Bureau	0	120,000	120,000	0	191,000	191,000
003 Printing and Production	0	40,000	40,000	0	5,000	5,000
004 Quality Assurance and Publishing	0	511,640	511,640	0	528,198	528,198
005 Research and Consultancy	0	100,000	100,000	0	306,000	306,000
006 Science, Technology and Equipment Production	0	100,940	100,940	0	213,200	213,200
007 Documentation and Library Services	0	32,405	32,405	0	33,300	33,300
Total Recurrent Budget Estimates for Sub-SubProgramme	0	904,984	904,984	0	1,276,698	1,276,698
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	904,984	904,984	0	1,276,698	1,276,698
Total for Programme 12	10,454,164	11,670,531	22,124,695	11,628,164	11,670,531	23,298,695
Grand Total Vote 111	10,454,164	11,670,531	22,124,695	11,628,164	11,670,531	23,298,695
Total Excluding Arrears	10,454,164	11,670,531	22,124,695	11,628,164	11,670,531	23,298,695

VOTE: 111 **National Curriculum Development Centre (NCDC)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,106,870	0	11,106,870	10,158,148	0	10,158,148
212 Social Contributions	1,593,125	0	1,593,125	1,933,124	0	1,933,124
221 General Use of goods and services	6,346,894	0	6,346,894	3,012,164	0	3,012,164
222 Communications	45,000	0	45,000	62,000	0	62,000
223 Utility and Property Expenses	157,400	0	157,400	205,580	0	205,580
224 Supplies and Services	2,098,369	0	2,098,369	3,370,335	0	3,370,335
225 Professional Services	372,600	0	372,600	84,000	0	84,000
226 Insurances and Licenses	55,000	0	55,000	56,000	0	56,000
227 Travel and Transport	238,437	0	238,437	1,273,459	0	1,273,459
228 Maintenance	111,000	0	111,000	153,885	0	153,885
312 Acquisition of Produced Assets	0	0	0	1,770,076	0	1,770,076
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,219,924	0	1,219,924
Grand Total Vote 111	22,124,695	0	22,124,695	23,298,695	0	23,298,695
Total Excluding Arrears	22,124,695	0	22,124,695	23,298,695	0	23,298,695

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,554,164	0	8,554,164	0	0	0
211102 Contract Staff Salaries	0	0	0	8,554,164	0	8,554,164
211104 Employee Gratuity	80,080	0	80,080	80,080	0	80,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,372,626	0	2,372,626	1,273,904	0	1,273,904
211107 Boards, Committees and Council Allowances	100,000	0	100,000	250,000	0	250,000
212101 Social Security Contributions	1,173,125	0	1,173,125	855,416	0	855,416
212102 Medical expenses (Employees)	400,000	0	400,000	600,000	0	600,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	50,000	0	50,000
212201 Social Security Contributions	0	0	0	427,708	0	427,708
221001 Advertising and Public Relations	50,000	0	50,000	15,000	0	15,000
221002 Workshops, Meetings and Seminars	3,379,738	0	3,379,738	1,962,385	0	1,962,385
221003 Staff Training	129,776	0	129,776	16,800	0	16,800
221004 Recruitment Expenses	5,000	0	5,000	2,000	0	2,000
221006 Commissions and related charges	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	10,500	0	10,500	13,800	0	13,800
221008 Information and Communication Technology Supplies.	1,620,400	0	1,620,400	63,338	0	63,338
221009 Welfare and Entertainment	120,020	0	120,020	739,844	0	739,844
221010 Special Meals and Drinks	1,000	0	1,000	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	883,715	0	883,715	109,477	0	109,477
221012 Small Office Equipment	3,000	0	3,000	200	0	200
221017 Membership dues and Subscription fees.	123,745	0	123,745	63,320	0	63,320
221020 Litigation and related expenses	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	45,000	0	45,000	62,000	0	62,000
223001 Property Management Expenses	60,000	0	60,000	70,000	0	70,000
223002 Property Rates	2,400	0	2,400	7,020	0	7,020
223004 Guard and Security services	20,000	0	20,000	52,000	0	52,000
223005 Electricity	50,000	0	50,000	54,000	0	54,000
223006 Water	25,000	0	25,000	22,560	0	22,560
224005 Laboratory supplies and services	4,542	0	4,542	0	0	0
224008 Educational Materials and Services	1,983,475	0	1,983,475	2,506,593	0	2,506,593
224011 Research Expenses	110,352	0	110,352	863,742	0	863,742

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	90,000	0	90,000	0	0	0
225201 Consultancy Services-Capital	282,600	0	282,600	84,000	0	84,000
226001 Insurances	55,000	0	55,000	56,000	0	56,000
227001 Travel inland	127,653	0	127,653	1,157,994	0	1,157,994
227002 Travel abroad	50,000	0	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	500	0	500	0	0	0
227004 Fuel, Lubricants and Oils	60,284	0	60,284	115,464	0	115,464
228001 Maintenance-Buildings and Structures	15,000	0	15,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	48,085	0	48,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,000	0	56,000	65,800	0	65,800
312221 Light ICT hardware - Acquisition	0	0	0	740,276	0	740,276
312222 Heavy ICT hardware - Acquisition	0	0	0	860,800	0	860,800
312235 Furniture and Fittings - Acquisition	0	0	0	169,000	0	169,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,219,924	0	1,219,924
Grand Total Vote 111	22,124,695	0	22,124,695	23,298,695	0	23,298,695
Total Excluding Arrears	22,124,695	0	22,124,695	23,298,695	0	23,298,695

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Curriculum and Instructional Materials Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Life skills and Livelihood						
Budget Output 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	50,384	50,384	0	2,500	2,500
221003 Staff Training	0	0	0	0	8,400	8,400
221008 Information and Communication Technology Supplies.	0	0	0	0	62,838	62,838
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	89,000	89,000	0	31,500	31,500
222001 Information and Communication Technology Services.	0	45,000	45,000	0	45,000	45,000
227001 Travel inland	0	0	0	0	300	300
227004 Fuel, Lubricants and Oils	0	0	0	0	300	300
Total Cost of Budget Output 320121	0	187,384	187,384	0	150,838	150,838
Total Cost for Department 001	0	187,384	187,384	0	150,838	150,838
Total Excluding Arrears	0	187,384	187,384	0	150,838	150,838
Department 002 Life skills and Livelihood Curriculum						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,931	65,931	0	180,156	180,156
221002 Workshops, Meetings and Seminars	0	67,950	67,950	0	328,250	328,250
221009 Welfare and Entertainment	0	20	20	0	63,125	63,125
221011 Printing, Stationery, Photocopying and Binding	0	11,325	11,325	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	45,300	45,300	0	231,938	231,938
227001 Travel inland	0	33,975	33,975	0	96,187	96,187
227004 Fuel, Lubricants and Oils	0	0	0	0	5,687	5,687
Total Cost of Budget Output 320121	0	226,501	226,501	0	911,344	911,344
Total Cost for Department 002	0	226,501	226,501	0	911,344	911,344
Total Excluding Arrears	0	226,501	226,501	0	911,344	911,344

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Early Childhood Care and Education						
Budget Output 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,695	76,695	0	45,450	45,450
221002 Workshops, Meetings and Seminars	0	118,713	118,713	0	272,720	272,720
221009 Welfare and Entertainment	0	0	0	0	35,360	35,360
221011 Printing, Stationery, Photocopying and Binding	0	62,000	62,000	0	3,030	3,030
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	76,695	76,695	0	87,870	87,870
227001 Travel inland	0	30,678	30,678	0	54,540	54,540
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	3,030	3,030
Total Cost of Budget Output 320118	0	366,781	366,781	0	503,000	503,000
Total Cost for Department 003	0	366,781	366,781	0	503,000	503,000
Total Excluding Arrears	0	366,781	366,781	0	503,000	503,000
Department 004 Pedagogy and Innovations						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,492	240,492	0	45,000	45,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	105,000	105,000
221009 Welfare and Entertainment	0	40,000	40,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224011 Research Expenses	0	30,352	30,352	0	0	0
225101 Consultancy Services	0	70,000	70,000	0	0	0
227001 Travel inland	0	11,000	11,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
Total Cost of Budget Output 320043	0	521,844	521,844	0	250,000	250,000
Total Cost for Department 004	0	521,844	521,844	0	250,000	250,000
Total Excluding Arrears	0	521,844	521,844	0	250,000	250,000
Department 005 Primary Education Curriculum						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,612	127,612	0	215,800	215,800
221002 Workshops, Meetings and Seminars	0	214,657	214,657	0	412,200	412,200
221009 Welfare and Entertainment	0	50,000	50,000	0	40,400	40,400

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Primary Education Curriculum						
Budget Output 320121 Curriculum Development						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	99,179	99,179	0	169,814	169,814
224011 Research Expenses	0	0	0	0	700,000	700,000
227001 Travel inland	0	10,000	10,000	0	292,336	292,336
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	3,450	3,450
Total Cost of Budget Output 320121	0	510,448	510,448	0	1,845,000	1,845,000
Total Cost for Department 005	0	510,448	510,448	0	1,845,000	1,845,000
Total Excluding Arrears	0	510,448	510,448	0	1,845,000	1,845,000
Department 006 Secondary Education Curriculum						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,247,760	1,247,760	0	196,672	196,672
221002 Workshops, Meetings and Seminars	0	2,495,520	2,495,520	0	168,275	168,275
221003 Staff Training	0	124,776	124,776	0	0	0
221009 Welfare and Entertainment	0	0	0	0	460,534	460,534
221011 Printing, Stationery, Photocopying and Binding	0	660,821	660,821	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
224008 Educational Materials and Services	0	1,434,923	1,434,923	0	1,540,094	1,540,094
227001 Travel inland	0	0	0	0	529,631	529,631
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Budget Output 320121	0	5,963,800	5,963,800	0	2,914,205	2,914,205
Total Cost for Department 006	0	5,963,800	5,963,800	0	2,914,205	2,914,205
Total Excluding Arrears	0	5,963,800	5,963,800	0	2,914,205	2,914,205
Department 007 Special Needs Education						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000	0	129,226	129,226
221002 Workshops, Meetings and Seminars	0	21,678	21,678	0	251,242	251,242
221009 Welfare and Entertainment	0	0	0	0	69,425	69,425
221011 Printing, Stationery, Photocopying and Binding	0	64,322	64,322	0	5,282	5,282
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Special Needs Education						
Budget Output 320121 Curriculum Development						
224008 Educational Materials and Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
Total Cost of Budget Output 320121	0	140,000	140,000	0	578,175	578,175
Total Cost for Department 007	0	140,000	140,000	0	578,175	578,175
Total Excluding Arrears	0	140,000	140,000	0	578,175	578,175
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,916,758	0	7,916,758	7,152,563	0	7,152,563
Total Excluding Arrears	7,916,758	0	7,916,758	7,152,563	0	7,152,563
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 320121 Curriculum Development						
211101 General Staff Salaries	8,554,164	0	8,554,164	0	0	0
211102 Contract Staff Salaries	0	0	0	8,554,164	0	8,554,164
211104 Employee Gratuity	0	80,080	80,080	0	80,080	80,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	404,400	404,400	0	150,600	150,600
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	250,000	250,000
212101 Social Security Contributions	0	1,173,125	1,173,125	0	855,416	855,416
212102 Medical expenses (Employees)	0	400,000	400,000	0	600,000	600,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	50,000	50,000
212201 Social Security Contributions	0	0	0	0	427,708	427,708
221001 Advertising and Public Relations	0	50,000	50,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	150,000	150,000
221003 Staff Training	0	5,000	5,000	0	8,400	8,400
221004 Recruitment Expenses	0	5,000	5,000	0	2,000	2,000
221006 Commissions and related charges	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	9,000	9,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	500	500
221009 Welfare and Entertainment	0	30,000	30,000	0	35,000	35,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 320121 Curriculum Development						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	39,165	39,165
221012 Small Office Equipment	0	1,000	1,000	0	200	200
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	10,320	10,320
221020 Litigation and related expenses	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	60,000	60,000	0	70,000	70,000
223002 Property Rates	0	2,400	2,400	0	7,020	7,020
223004 Guard and Security services	0	20,000	20,000	0	52,000	52,000
223005 Electricity	0	50,000	50,000	0	54,000	54,000
223006 Water	0	25,000	25,000	0	22,560	22,560
224008 Educational Materials and Services	0	0	0	0	72,419	72,419
225101 Consultancy Services	0	20,000	20,000	0	0	0
226001 Insurances	0	55,000	55,000	0	56,000	56,000
227001 Travel inland	0	20,000	20,000	0	10,000	10,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	500	500	0	0	0
227004 Fuel, Lubricants and Oils	0	50,284	50,284	0	33,997	33,997
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	48,085	48,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	60,800	60,800
Total Cost of Budget Output 320121	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434
Total Cost for Department 001	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434
Total Excluding Arrears	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1681 Retooling of National Curriculum Development Centre						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	1,617,400	0	1,617,400	0	0	0
225201 Consultancy Services-Capital	282,600	0	282,600	84,000	0	84,000
312221 Light ICT hardware - Acquisition	0	0	0	740,276	0	740,276
312222 Heavy ICT hardware - Acquisition	0	0	0	860,800	0	860,800
312235 Furniture and Fittings - Acquisition	0	0	0	169,000	0	169,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1681 Retooling of National Curriculum Development Centre						
Budget Output 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	0	0	0	1,219,924	0	1,219,924
Total Cost of Budget Output 000003	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total Cost for Project 1681	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total Excluding Arrears	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total for Sub-SubProgramme 02	13,302,952	0	13,302,952	14,869,434	0	14,869,434
Total Excluding Arrears	13,302,952	0	13,302,952	14,869,434	0	14,869,434
Sub-SubProgramme 03 Research, Consultancy and Library Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Literature Bureau						
Budget Output 000076 Promotion of Indeginuous languages						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	61,000	61,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	94,000	94,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
224008 Educational Materials and Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000076	0	120,000	120,000	0	191,000	191,000
Total Cost for Department 002	0	120,000	120,000	0	191,000	191,000
Total Excluding Arrears	0	120,000	120,000	0	191,000	191,000
Department 003 Printing and Production						
Budget Output 000056 Data Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	5,000	5,000
Total Cost of Budget Output 000056	0	40,000	40,000	0	5,000	5,000
Total Cost for Department 003	0	40,000	40,000	0	5,000	5,000
Total Excluding Arrears	0	40,000	40,000	0	5,000	5,000
Department 004 Quality Assurance and Publishing						
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,042	66,042	0	250,000	250,000
221002 Workshops, Meetings and Seminars	0	126,736	126,736	0	143,198	143,198

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Quality Assurance and Publishing						
Budget Output 320035 Quality, Standard and Accreditation						
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	43,247	43,247	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	268,615	268,615	0	100,000	100,000
227001 Travel inland	0	2,000	2,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	17,000	17,000
Total Cost of Budget Output 320035	0	511,640	511,640	0	528,198	528,198
Total Cost for Department 004	0	511,640	511,640	0	528,198	528,198
Total Excluding Arrears	0	511,640	511,640	0	528,198	528,198
Department 005 Research and Consultancy						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	0	0	0	54,258	54,258
224011 Research Expenses	0	80,000	80,000	0	163,742	163,742
227001 Travel inland	0	0	0	0	51,000	51,000
Total Cost of Budget Output 000022	0	100,000	100,000	0	306,000	306,000
Total Cost for Department 005	0	100,000	100,000	0	306,000	306,000
Total Excluding Arrears	0	100,000	100,000	0	306,000	306,000
Department 006 Science, Technology and Equipment Production						
Budget Output 320117 Delivery of Instructional Materials						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,635	37,635	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
224005 Laboratory supplies and services	0	4,542	4,542	0	0	0
224008 Educational Materials and Services	0	28,763	28,763	0	200,200	200,200
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
Total Cost of Budget Output 320117	0	100,940	100,940	0	213,200	213,200

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	0	100,940	100,940	0	213,200	213,200
Total Excluding Arrears	0	100,940	100,940	0	213,200	213,200
Department 007 Documentation and Library Services						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,060	6,060	0	0	0
221002 Workshops, Meetings and Seminars	0	4,100	4,100	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	7,500	7,500	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	14,745	14,745	0	21,500	21,500
Total Cost of Budget Output 320121	0	32,405	32,405	0	33,300	33,300
Total Cost for Department 007	0	32,405	32,405	0	33,300	33,300
Total Excluding Arrears	0	32,405	32,405	0	33,300	33,300
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	904,984	0	904,984	1,276,698	0	1,276,698
Total Excluding Arrears	904,984	0	904,984	1,276,698	0	1,276,698
Grand Total Vote 111	22,124,695	0	22,124,695	23,298,695	0	23,298,695
Total Excluding Arrears	22,124,695	0	22,124,695	23,298,695	0	23,298,695

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Planning and Development						
1681 Retooling of National Curriculum Development Centre	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total Development for the Department 002	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total Excluding Arrears	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Grand Total Vote	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total Excluding Arrears	1,900,000	0	1,900,000	3,074,000	0	3,074,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.323	3.323	3.489	3.838	4.222	4.644
	Non-Wage	8.584	20.339	21.356	25.627	30.753	36.596
Dev't.	GoU	0.354	0.150	0.150	0.180	0.207	0.228
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		15.261	23.812	24.996	29.646	35.182	41.468
Total GoU+Ext Fin (MTEF)		15.261	23.812	24.996	29.646	35.182	41.468
Arrears		0.022	0.008	0.000	0.000	0.000	0.000
Total Budget		15.284	23.821	24.996	29.646	35.182	41.468
Total Vote Budget Excluding Arrears		15.261	23.812	24.996	29.646	35.182	41.468

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change							
SubProgramme 01 Community sensitization and empowerment							
Sub SubProgramme 01 Ethics and Integrity							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
002 Ethics	0	101,422	101,422	0	0	0	
006 Pornography Control Committee (PCC)	0	429,074	429,074	0	0	0	
007 Religious Affairs	0	229,504	229,504	0	0	0	
Total Recurrent Budget Estimates for Sub-SubProgramme	0	760,000	760,000	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
Total for Sub Sub Programme 01	0	760,000	760,000	0	0	0	
Total for Programme 15	0	760,000	760,000	0	0	0	
Programme 16 Governance And Security							
SubProgramme 05 Anti-Corruption and Accountability							
Sub SubProgramme 01 Ethics and Integrity							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 Coordination of National Anti-Corruption Strategies (NACS)	0	725,000	725,000	0	2,828,631	2,828,631	
002 Ethics	0	305,350	305,350	0	3,734,074	3,734,074	
003 General Administration and Support Services	979,170	1,757,657	2,736,827	986,370	3,593,721	4,580,091	
004 Information and Communication	0	340,418	340,418	0	1,340,000	1,340,000	
005 Law, Policy Formulation and Dissemination	0	419,393	419,393	0	2,551,972	2,551,972	
008 Leadership Code Tribunal	5,344,021	4,298,539	9,642,560	2,336,821	6,298,979	8,635,800	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	6,323,190	7,846,356	14,169,546	3,323,190	20,347,377	23,670,568
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1620 Retooling of Directorate of Ethics and Integrity	354,000	0	354,000	150,000	0	150,000
Total Development Budget Estimates for Sub-SubProgramme	354,000	0	354,000	150,000	0	150,000
Total for Sub Sub Programme 01	6,677,190	7,846,356	14,523,546	3,473,190	20,347,377	23,820,568
Total for Programme 16	6,677,190	7,846,356	14,523,546	3,473,190	20,347,377	23,820,568
Grand Total Vote 112	6,677,190	8,606,356	15,283,546	3,473,190	20,347,377	23,820,568
Total Excluding Arrears	6,677,190	8,584,251	15,261,442	3,473,190	20,339,244	23,812,435

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,733,655	0	8,733,655	8,008,159	0	8,008,159
212 Social Contributions	92,000	0	92,000	122,000	0	122,000
221 General Use of goods and services	2,038,558	0	2,038,558	6,555,161	0	6,555,161
222 Communications	53,024	0	53,024	170,464	0	170,464
223 Utility and Property Expenses	1,022,755	0	1,022,755	1,032,755	0	1,032,755
224 Supplies and Services	88,000	0	88,000	94,000	0	94,000
225 Professional Services	0	0	0	376,094	0	376,094
227 Travel and Transport	1,974,663	0	1,974,663	6,102,912	0	6,102,912
228 Maintenance	223,547	0	223,547	584,657	0	584,657
273 Employment-related social benefits	81,239	0	81,239	116,233	0	116,233
281 Property expenses other than interest	600,000	0	600,000	600,000	0	600,000
312 Acquisition of Produced Assets	354,000	0	354,000	50,000	0	50,000
352 Financial Assets	22,105	0	22,105	8,133	0	8,133
Grand Total Vote 112	15,283,546	0	15,283,546	23,820,568	0	23,820,568
Total Excluding Arrears	15,261,442	0	15,261,442	23,812,435	0	23,812,435

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	979,170	0	979,170	986,370	0	986,370
211102 Contract Staff Salaries	5,344,021	0	5,344,021	2,336,821	0	2,336,821
211104 Employee Gratuity	755,625	0	755,625	930,000	0	930,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,654,840	0	1,654,840	3,754,968	0	3,754,968
212102 Medical expenses (Employees)	92,000	0	92,000	122,000	0	122,000
221001 Advertising and Public Relations	480,000	0	480,000	877,926	0	877,926
221002 Workshops, Meetings and Seminars	200,000	0	200,000	1,751,073	0	1,751,073
221003 Staff Training	200,000	0	200,000	480,000	0	480,000
221004 Recruitment Expenses	50,000	0	50,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	100,160	0	100,160	210,000	0	210,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	210,000	0	210,000
221009 Welfare and Entertainment	458,889	0	458,889	1,907,161	0	1,907,161
221011 Printing, Stationery, Photocopying and Binding	449,509	0	449,509	732,000	0	732,000
221012 Small Office Equipment	30,000	0	30,000	108,000	0	108,000
221014 Bank Charges and other Bank related costs	0	0	0	10,000	0	10,000
221016 Systems Recurrent costs	20,000	0	20,000	160,000	0	160,000
221017 Membership dues and Subscription fees.	20,000	0	20,000	59,000	0	59,000
222001 Information and Communication Technology Services.	40,000	0	40,000	140,000	0	140,000
222002 Postage and Courier	13,024	0	13,024	30,464	0	30,464
223003 Rent-Produced Assets-to private entities	738,895	0	738,895	738,895	0	738,895
223004 Guard and Security services	153,860	0	153,860	153,860	0	153,860
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	5,000	0	5,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	5,000	0	5,000
224004 Beddings, Clothing, Footwear and related Services	88,000	0	88,000	94,000	0	94,000
225101 Consultancy Services	0	0	0	376,094	0	376,094
227001 Travel inland	1,491,246	0	1,491,246	4,028,912	0	4,028,912
227004 Fuel, Lubricants and Oils	483,418	0	483,418	2,074,000	0	2,074,000
228002 Maintenance-Transport Equipment	162,883	0	162,883	482,993	0	482,993
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,664	0	60,664	101,663	0	101,663

VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	32,523	0	32,523	62,523	0	62,523
273104 Pension	48,716	0	48,716	53,709	0	53,709
281401 Rent	600,000	0	600,000	600,000	0	600,000
312212 Light Vehicles - Acquisition	354,000	0	354,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
352899 Other Domestic Arrears Budgeting	22,105	0	22,105	8,133	0	8,133
Grand Total Vote 112	15,283,546	0	15,283,546	23,820,568	0	23,820,568
Total Excluding Arrears	15,261,442	0	15,261,442	23,812,435	0	23,812,435

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Ethics and Integrity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Ethics						
Budget Output 460121 Capacity building for District Integrity Promotion Forum						
227001 Travel inland	0	101,422	101,422	0	0	0
Total Cost of Budget Output 460121	0	101,422	101,422	0	0	0
Total Cost for Department 002	0	101,422	101,422	0	0	0
Total Excluding Arrears	0	101,422	101,422	0	0	0
Department 006 Pornography Control Committee (PCC)						
Budget Output 440012 Anti-Ponorgraphy Education and Apprehension of Offenders						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	243,600	243,600	0	0	0
227001 Travel inland	0	173,474	173,474	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
Total Cost of Budget Output 440012	0	429,074	429,074	0	0	0
Total Cost for Department 006	0	429,074	429,074	0	0	0
Total Excluding Arrears	0	429,074	429,074	0	0	0
Department 007 Religious Affairs						
Budget Output 460124 Coordination and regulation of all religious and faith organisations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,504	11,504	0	0	0
227001 Travel inland	0	106,000	106,000	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
Total Cost of Budget Output 460124	0	229,504	229,504	0	0	0
Total Cost for Department 007	0	229,504	229,504	0	0	0
Total Excluding Arrears	0	229,504	229,504	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	760,000	0	760,000	0	0	0
Total Excluding Arrears	760,000	0	760,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Ethics and Integrity						

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination of National Anti-Corruption Strategies (NACS)						
Budget Output 460120 Anti Corruption Inter-Agency Forum services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	620,926	620,926
221001 Advertising and Public Relations	0	0	0	0	110,926	110,926
221002 Workshops, Meetings and Seminars	0	0	0	0	161,073	161,073
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	100,000	100,000	0	560,711	560,711
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	32,000	32,000
221012 Small Office Equipment	0	0	0	0	48,000	48,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	325,000	325,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	152,000	152,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	112,993	112,993
Total Cost of Budget Output 460120	0	725,000	725,000	0	2,828,631	2,828,631
Total Cost for Department 001	0	725,000	725,000	0	2,828,631	2,828,631
Total Excluding Arrears	0	725,000	725,000	0	2,828,631	2,828,631
Department 002 Ethics						
Budget Output 440011 National Ethical Education and Outreach						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	843,600	843,600
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	1,590,000	1,590,000
227001 Travel inland	0	105,350	105,350	0	628,474	628,474
227004 Fuel, Lubricants and Oils	0	0	0	0	672,000	672,000
Total Cost of Budget Output 440011	0	305,350	305,350	0	3,734,074	3,734,074
Total Cost for Department 002	0	305,350	305,350	0	3,734,074	3,734,074
Total Excluding Arrears	0	305,350	305,350	0	3,734,074	3,734,074
Department 003 General Administration and Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	979,170	0	979,170	986,370	0	986,370
211104 Employee Gratuity	0	5,625	5,625	0	180,000	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000	0	602,842	602,842
212102 Medical expenses (Employees)	0	12,000	12,000	0	22,000	22,000
221001 Advertising and Public Relations	0	10,000	10,000	0	30,000	30,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	20,000	20,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	140,000	140,000	0	590,000	590,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	6,024	6,024	0	6,024	6,024
223004 Guard and Security services	0	14,000	14,000	0	14,000	14,000
223005 Electricity	0	60,000	60,000	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	180,000	180,000	0	552,827	552,827
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,664	6,664	0	21,663	21,663
273102 Incapacity, death benefits and funeral expenses	0	12,523	12,523	0	22,523	22,523
273104 Pension	0	48,716	48,716	0	53,709	53,709
281401 Rent	0	600,000	600,000	0	600,000	600,000
352899 Other Domestic Arrears Budgeting	0	22,105	22,105	0	8,133	8,133
Total Cost of Budget Output 000014	979,170	1,757,657	2,736,827	986,370	3,593,721	4,580,091
Total Cost for Department 003	979,170	1,757,657	2,736,827	986,370	3,593,721	4,580,091
Total Excluding Arrears	979,170	1,735,552	2,714,722	986,370	3,585,588	4,571,958
Department 004 Information and Communication						
Budget Output 460122 Anti Corruption Communication and public relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	470,000	470,000
221001 Advertising and Public Relations	0	100,000	100,000	0	440,000	440,000
221007 Books, Periodicals & Newspapers	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Information and Communication						
Budget Output 460122 Anti Corruption Communication and public relations						
227001 Travel inland	0	60,000	60,000	0	290,000	290,000
227004 Fuel, Lubricants and Oils	0	10,418	10,418	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000
Total Cost of Budget Output 460122	0	340,418	340,418	0	1,340,000	1,340,000
Total Cost for Department 004	0	340,418	340,418	0	1,340,000	1,340,000
Total Excluding Arrears	0	340,418	340,418	0	1,340,000	1,340,000
Department 005 Law, Policy Formulation and Dissemination						
Budget Output 460123 Anti-corruption legal services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	600,000	600,000
221009 Welfare and Entertainment	0	10,000	10,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	240,000	240,000
221012 Small Office Equipment	0	0	0	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	9,000	9,000
225101 Consultancy Services	0	0	0	0	46,000	46,000
227001 Travel inland	0	90,000	90,000	0	1,036,972	1,036,972
227004 Fuel, Lubricants and Oils	0	89,000	89,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	17,393	17,393	0	60,000	60,000
Total Cost of Budget Output 460123	0	419,393	419,393	0	2,551,972	2,551,972
Total Cost for Department 005	0	419,393	419,393	0	2,551,972	2,551,972
Total Excluding Arrears	0	419,393	419,393	0	2,551,972	2,551,972
Department 008 Leadership Code Tribunal						
Budget Output 460125 Adjudication of anti corruption cases						
211102 Contract Staff Salaries	5,344,021	0	5,344,021	2,336,821	0	2,336,821
211104 Employee Gratuity	0	750,000	750,000	0	750,000	750,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	531,240	531,240	0	617,600	617,600
212102 Medical expenses (Employees)	0	80,000	80,000	0	100,000	100,000
221001 Advertising and Public Relations	0	370,000	370,000	0	297,000	297,000
221003 Staff Training	0	180,000	180,000	0	430,000	430,000
221004 Recruitment Expenses	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	80,160	80,160	0	110,000	110,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	100,000	100,000
221009 Welfare and Entertainment	0	208,889	208,889	0	676,450	676,450

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Leadership Code Tribunal						
Budget Output 460125 Adjudication of anti corruption cases						
221011 Printing, Stationery, Photocopying and Binding	0	308,005	308,005	0	420,000	420,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	140,000	140,000
221017 Membership dues and Subscription fees.	0	17,000	17,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	120,000	120,000
222002 Postage and Courier	0	7,000	7,000	0	4,440	4,440
223003 Rent-Produced Assets-to private entities	0	738,895	738,895	0	738,895	738,895
223004 Guard and Security services	0	139,860	139,860	0	139,860	139,860
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	5,000	5,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	48,000	48,000	0	54,000	54,000
225101 Consultancy Services	0	0	0	0	130,094	130,094
227001 Travel inland	0	350,000	350,000	0	720,640	720,640
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	55,490	55,490	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,000	54,000	0	80,000	80,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	40,000	40,000
Total Cost of Budget Output 460125	5,344,021	4,298,539	9,642,560	2,336,821	6,298,979	8,635,800
Total Cost for Department 008	5,344,021	4,298,539	9,642,560	2,336,821	6,298,979	8,635,800
Total Excluding Arrears	5,344,021	4,298,539	9,642,560	2,336,821	6,298,979	8,635,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1620 Retooling of Directorate of Ethics and Integrity						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	100,000	0	100,000
312212 Light Vehicles - Acquisition	354,000	0	354,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000003	354,000	0	354,000	150,000	0	150,000
Total Cost for Project 1620	354,000	0	354,000	150,000	0	150,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	354,000	0	354,000	150,000	0	150,000
Total for Sub-SubProgramme 01	14,523,546	0	14,523,546	23,820,568	0	23,820,568
Total Excluding Arrears	14,501,442	0	14,501,442	23,812,435	0	23,812,435
Grand Total Vote 112	15,283,546	0	15,283,546	23,820,568	0	23,820,568
Total Excluding Arrears	15,261,442	0	15,261,442	23,812,435	0	23,812,435

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Ethics and Integrity						
Department 003 General Administration and Support Services						
1620 Retooling of Directorate of Ethics and Integrity	354,000	0	354,000	150,000	0	150,000
Total Development for the Department 003	354,000	0	354,000	150,000	0	150,000
Total Excluding Arrears	354,000	0	354,000	150,000	0	150,000
Grand Total Vote	354,000	0	354,000	150,000	0	150,000
Total Excluding Arrears	354,000	0	354,000	150,000	0	150,000

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	71.105	71.105	74.660	82.126	90.339	99.373
	Non-Wage	73.127	37.447	39.319	47.183	56.620	67.378
Devt.	GoU	1,518.042	959.414	959.414	1,151.297	1,323.991	1,456.391
	Ext Fin.	1,025.710	1,400.239	1,379.899	2,771.710	3,769.929	4,324.741
GoU Total		1,662.274	1,067.966	1,073.394	1,280.607	1,470.951	1,623.141
Total GoU+Ext Fin (MTEF)		2,687.984	2,468.205	2,453.293	4,052.317	5,240.880	5,947.882
Arrears		7.940	10.308	0.000	0.000	0.000	0.000
Total Budget		2,695.924	2,478.514	2,453.293	4,052.317	5,240.880	5,947.882
Total Vote Budget Excluding Arrears		2,687.984	2,468.205	2,453.293	4,052.317	5,240.880	5,947.882

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1278 Kampala-Jinja Expressway	0	0	0	0	757,796	757,796
1771 Land Acquisition Project II	515,885,591	0	515,885,591	324,902,733	0	324,902,733
Total Development Budget Estimates for Sub-SubProgramme	515,885,591	0	515,885,591	324,902,733	757,796	325,660,529
Total for Sub Sub Programme 01	515,885,591	0	515,885,591	324,902,733	757,796	325,660,529
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Roads and Bridges Development	0	10,000,000	10,000,000	0	0	0
003 Corporate Services	0	15,369,418	15,369,418	0	10,072,107	10,072,107
004 Network Planning and Engineering	0	41,752,749	41,752,749	0	14,172,639	14,172,639
006 Internal Audit	0	25,000	25,000	0	25,000	25,000
007 Legal Services	0	521,668	521,668	0	521,668	521,668
008 Procurement	0	120,000	120,000	0	125,000	125,000
009 Office of Executive Director	0	26,610	26,610	0	26,610	26,610
010 Human Resources	71,105,193	13,251,945	84,357,138	71,105,193	15,146,807	86,252,000
Total Recurrent Budget Estimates for Sub-SubProgramme	71,105,193	81,067,389	152,172,582	71,105,193	40,089,831	111,195,024

VOTE: 113

Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0265 Atiak-Moyo-Afoji	18,718,339	48,852,153	67,570,491	13,100,000	64,840,042	77,940,042
0267 IMPROVEMENT FERRY SERVICES.	26,683,751	0	26,683,751	4,000,000	0	4,000,000
0952 Upgrading of Masaka - Bukakata Road	2,370,144	2,019,479	4,389,622	0	0	0
1040 Kapchorwa - Suam Road	13,785,856	50,198,472	63,984,328	20,593,600	70,586,690	91,180,290
1041 Kyenjojo- Hoima-Masindi -Kigumba road	978,517	17,502,149	18,480,666	500,000	6,595,371	7,095,371
1176 Hoima- Wanseko Road	104,011,155	87,799,243	191,810,398	76,227,742	142,753,175	218,980,917
1274 Musita-Lumino-Busia/Majanji Road	38,037,212	0	38,037,212	25,030,100	0	25,030,100
1275 Olwiyo-Gulu-Kitgum Road	19,760,734	0	19,760,734	0	0	0
1276 Mubende-Kakumiro-Kagadi Road	23,015,000	0	23,015,000	0	0	0
1277 Kampala Nothern Bypass Phase 2	28,813,337	0	28,813,337	10,000,000	0	10,000,000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60,657,163	0	60,657,163	79,500,000	18,781,096	98,281,096
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	80,406,110	0	80,406,110	66,500,000	0	66,500,000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35,032,000	14,617,180	49,649,180	10,020,000	4,334,101	14,354,101
1310 Albertine Region Sustainable Development Project	50,000	24,522,242	24,572,242	0	0	0
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7,954,149	47,937,635	55,891,784	2,201,617	18,037,391	20,239,008
1319 Kampala Flyover	9,774,072	129,671,480	139,445,552	1,823,000	113,062,197	114,885,197
1320 Construction of 66 Selected Bridges	58,999,285	0	58,999,285	90,100,000	0	90,100,000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	260,000	60,584,362	60,844,362	370,100	36,224,204	36,594,304
1402 Rwenkunyè -Apac- Lira -Acholibur Road	362,184	147,500,416	147,862,600	230,000	87,632,594	87,862,594
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65,080,000	0	65,080,000	70,030,000	0	70,030,000
1404 Kibuyè -Busega- Mpigi	645,808	129,246,640	129,892,448	375,160	172,815,777	173,190,937
1490 Luwero - Butalangu Road	49,178	19,906,291	19,955,469	5,030,000	15,724,383	20,754,383
1536 Upgrading Kitala - Gerenge Road	27,900,000	0	27,900,000	0	0	0
1544 Kisoro-Lake Bunyonyi Road	162,000	42,986,048	43,148,048	0	0	0
1545 Kisoro-Mgahinga National Park Headquarters Road	0	0	0	212,000	10,524,387	10,736,387
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1,550,000	0	1,550,000	20,015,000	20,968,602	40,983,602
1547 Kebisoni-Kisizi-Muhanga Road	32,053,699	0	32,053,699	4,000,000	10,000	4,010,000
1616 Retooling of Uganda National Roads Authority	43,524,576	0	43,524,576	7,029,000	0	7,029,000
1656 Construction of Muko - Katuna Road (66.6 km)	0	0	0	0	10,000	10,000
1657 Moyo-Yumbe-Koboko road	1,040,000	116,360,442	117,400,442	970,000	198,741,557	199,711,557
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	550,000	3,687,510	4,237,510	0	18,843,917	18,843,917
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km/Mpara-Bwizi (37km)	0	0	0	49,900	37,687,834	37,737,734

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Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0	0	0	50,000	40,495,317	40,545,317
1795 Construction of Masindi Port Bridge	0	0	0	50,000	0	50,000
1796 Proposed Upgrading of Katine Ocheri (72.9km)	0	0	0	50,000	9,421,959	9,471,959
Total Development Budget Estimates for Sub-SubProgramme	702,224,269	943,391,740	1,645,616,010	508,057,219	1,088,090,593	1,596,147,812
Total for Sub Sub Programme 01	773,329,462	1,024,459,129	1,797,788,592	579,162,412	1,128,180,424	1,707,342,836
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1313 North Eastern Road-Corridor Asset Management Project	2,374,800	82,317,800	84,692,600	233,000	311,390,570	311,623,570
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17,743,352	0	17,743,352	0	0	0
1553 Ishaka-Rugazi-Katunguru Road	35,942,480	0	35,942,480	0	0	0
1554 Nakalama-Tirinyi-Mbale Road	8,449,192	0	8,449,192	25,020,000	0	25,020,000
1555 Fortportal -Hima Road	35,746,593	0	35,746,593	1,015,000	0	1,015,000
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39,050,000	0	39,050,000	3,020,000	0	3,020,000
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30,296,509	0	30,296,509	20,010,000	0	20,010,000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68,729,075	0	68,729,075	34,571,700	0	34,571,700
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61,600,000	0	61,600,000	50,250,000	0	50,250,000
Total Development Budget Estimates for Sub-SubProgramme	299,932,001	82,317,800	382,249,801	134,119,700	311,390,570	445,510,270
Total for Sub Sub Programme 01	299,932,001	82,317,800	382,249,801	134,119,700	311,390,570	445,510,270
Total for Programme 09	1,589,147,054	1,106,776,930	2,695,923,984	1,038,184,845	1,440,328,790	2,478,513,635
Grand Total Vote 113	1,589,147,054	1,106,776,930	2,695,923,984	1,038,184,845	1,440,328,790	2,478,513,635
Total Excluding Arrears	1,589,147,054	1,098,836,788	2,687,983,842	1,030,519,322	1,437,685,959	2,468,205,280

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	83,044,388	0	83,044,388	81,959,435	0	81,959,435
212 Social Contributions	13,910,426	0	13,910,426	13,770,519	0	13,770,519
221 General Use of goods and services	2,018,754	0	2,018,754	1,570,754	0	1,570,754
222 Communications	767,270	0	767,270	767,270	0	767,270
223 Utility and Property Expenses	6,293,201	0	6,293,201	6,293,201	0	6,293,201
224 Supplies and Services	140,000	0	140,000	0	0	0
225 Professional Services	82,932,439	41,946,550	124,878,989	29,702,656	48,950,515	78,653,171
226 Insurances and Licenses	5,862,400	0	5,862,400	0	0	0
227 Travel and Transport	1,810,623	0	1,810,623	760,623	0	760,623
228 Maintenance	1,900,831	0	1,900,831	1,035,000	0	1,035,000
273 Employment-related social benefits	140,400	0	140,400	140,262	0	140,262
282 Current transfers not elsewhere classified	632,362	0	632,362	632,362	0	632,362
312 Acquisition of Produced Assets	960,623,341	983,762,991	1,944,386,332	619,227,618	1,351,288,444	1,970,516,062
342 Acquisition of Non - Produced Assets	502,197,867	0	502,197,867	312,106,621	0	312,106,621
352 Financial Assets	7,940,142	0	7,940,142	10,308,355	0	10,308,355
Grand Total Vote 113	1,670,214,444	1,025,709,541	2,695,923,984	1,078,274,677	1,400,238,959	2,478,513,635
Total Excluding Arrears	1,662,274,302	1,025,709,541	2,687,983,842	1,067,966,322	1,400,238,959	2,468,205,280

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Uganda National Roads Authority (UNRA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	79,919,258	0	79,919,258	78,264,306	0	78,264,306
211104 Employee Gratuity	2,431,300	0	2,431,300	2,688,938	0	2,688,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	362,638	0	362,638	600,000	0	600,000
211107 Boards, Committees and Council Allowances	331,192	0	331,192	406,192	0	406,192
212101 Social Security Contributions	11,450,426	0	11,450,426	11,310,519	0	11,310,519
212102 Medical expenses (Employees)	2,460,000	0	2,460,000	2,460,000	0	2,460,000
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	170,000	0	170,000	70,000	0	70,000
221003 Staff Training	75,000	0	75,000	0	0	0
221004 Recruitment Expenses	10,989	0	10,989	0	0	0
221006 Commissions and related charges	1,074,200	0	1,074,200	879,200	0	879,200
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	108,792	0	108,792	119,782	0	119,782
221011 Printing, Stationery, Photocopying and Binding	136,200	0	136,200	166,200	0	166,200
221017 Membership dues and Subscription fees.	335,572	0	335,572	227,572	0	227,572
222001 Information and Communication Technology Services.	747,270	0	747,270	747,270	0	747,270
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	250,000	0	250,000	250,000	0	250,000
223002 Property Rates	15,000	0	15,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	4,786,201	0	4,786,201	4,786,201	0	4,786,201
223004 Guard and Security services	595,000	0	595,000	595,000	0	595,000
223005 Electricity	590,000	0	590,000	590,000	0	590,000
223006 Water	57,000	0	57,000	57,000	0	57,000
224010 Protective Gear	140,000	0	140,000	0	0	0
225101 Consultancy Services	0	0	0	2,000,000	0	2,000,000
225201 Consultancy Services-Capital	3,631,923	0	3,631,923	0	0	0
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	51,291,989	0	51,291,989	13,711,879	0	13,711,879
225204 Monitoring and Supervision of capital work	27,608,527	41,946,550	69,555,077	13,590,777	48,950,515	62,541,292
226001 Insurances	5,862,400	0	5,862,400	0	0	0
227001 Travel inland	60,623	0	60,623	60,623	0	60,623

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	1,750,000	0	1,750,000	700,000	0	700,000
228002 Maintenance-Transport Equipment	1,795,831	0	1,795,831	1,030,000	0	1,030,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,000	0	105,000	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	140,400	0	140,400	140,262	0	140,262
282104 Compensation to 3rd Parties	632,362	0	632,362	632,362	0	632,362
312111 Residential Buildings - Acquisition	3,932,426	0	3,932,426	0	0	0
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
312131 Roads and Bridges - Acquisition	892,815,318	983,762,991	1,876,578,308	611,423,618	1,351,288,444	1,962,712,062
312139 Other Structures - Acquisition	3,200,000	0	3,200,000	200,000	0	200,000
312211 Heavy Vehicles - Acquisition	28,872,112	0	28,872,112	0	0	0
312213 Water Vessels - Acquisition	16,051,601	0	16,051,601	1,575,000	0	1,575,000
312221 Light ICT hardware - Acquisition	13,541,884	0	13,541,884	5,819,000	0	5,819,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	210,000	0	210,000
342111 Land - Acquisition	502,197,867	0	502,197,867	312,106,621	0	312,106,621
352899 Other Domestic Arrears Budgeting	7,940,142	0	7,940,142	10,308,355	0	10,308,355
Grand Total Vote 113	1,670,214,444	1,025,709,541	2,695,923,984	1,078,274,677	1,400,238,959	2,478,513,635
Total Excluding Arrears	1,662,274,302	1,025,709,541	2,687,983,842	1,067,966,322	1,400,238,959	2,468,205,280

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Sub-SubProgramme 01 National Roads Maintenance and Construction						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1278 Kampala-Jinja Expressway						
Budget Output 260012 Transport Infrastructure Corridor						
312131 Roads and Bridges - Acquisition	0	0	0	0	757,796	757,796
Total Cost of Budget Output 260012	0	0	0	0	757,796	757,796
Total Cost for Project 1278	0	0	0	0	757,796	757,796
Total Excluding Arrears	0	0	0	0	757,796	757,796
Project 1771 Land Acquisition Project II						
Budget Output 260012 Transport Infrastructure Corridor						
211102 Contract Staff Salaries	6,816,113	0	6,816,113	6,816,113	0	6,816,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	600,000	0	600,000
212101 Social Security Contributions	2,181,611	0	2,181,611	4,200,000	0	4,200,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	20,000	0	20,000
221003 Staff Training	75,000	0	75,000	0	0	0
221006 Commissions and related charges	1,000,000	0	1,000,000	805,000	0	805,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	30,000	0	30,000	30,000	0	30,000
223004 Guard and Security services	95,000	0	95,000	95,000	0	95,000
224010 Protective Gear	140,000	0	140,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
312111 Residential Buildings - Acquisition	3,000,000	0	3,000,000	0	0	0
312139 Other Structures - Acquisition	200,000	0	200,000	200,000	0	200,000
342111 Land - Acquisition	502,197,867	0	502,197,867	312,106,621	0	312,106,621
Total Cost of Budget Output 260012	515,885,591	0	515,885,591	324,902,733	0	324,902,733
Total Cost for Project 1771	515,885,591	0	515,885,591	324,902,733	0	324,902,733
Total Excluding Arrears	515,885,591	0	515,885,591	324,902,733	0	324,902,733
Total for Sub-SubProgramme 01	515,885,591	0	515,885,591	324,902,733	757,796	325,660,529
Total Excluding Arrears	515,885,591	0	515,885,591	324,902,733	757,796	325,660,529
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 01 National Roads Maintenance and Construction						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges Development						
Budget Output 260007 Road construction and upgrade						
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000,000	10,000,000	0	0	0
Total Cost of Budget Output 260007	0	10,000,000	10,000,000	0	0	0
Total Cost for Department 001	0	10,000,000	10,000,000	0	0	0
Total Excluding Arrears	0	10,000,000	10,000,000	0	0	0
Department 003 Corporate Services						
Budget Output 000004 Finance and Accounting						
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	86,182	86,182	0	86,182	86,182
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
222001 Information and Communication Technology Services.	0	736,270	736,270	0	736,270	736,270
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	250,000	250,000	0	250,000	250,000
223002 Property Rates	0	15,000	15,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	4,756,201	4,756,201	0	4,756,201	4,756,201
223004 Guard and Security services	0	500,000	500,000	0	500,000	500,000
223005 Electricity	0	590,000	590,000	0	590,000	590,000
223006 Water	0	57,000	57,000	0	57,000	57,000
227001 Travel inland	0	35,623	35,623	0	35,623	35,623
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	70,000	70,000	0	70,000	70,000
352899 Other Domestic Arrears Budgeting	0	7,940,142	7,940,142	0	2,642,831	2,642,831
Total Cost of Budget Output 000004	0	15,369,418	15,369,418	0	10,072,107	10,072,107
Total Cost for Department 003	0	15,369,418	15,369,418	0	10,072,107	10,072,107
Total Excluding Arrears	0	7,429,276	7,429,276	0	7,429,276	7,429,276
Department 004 Network Planning and Engineering						
Budget Output 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	400,000	400,000
Total Cost of Budget Output 000089	0	0	0	0	400,000	400,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Network Planning and Engineering						
Budget Output 260003 Feasibility and Detailed engineering studies						
221017 Membership dues and Subscription fees.	0	49,760	49,760	0	49,760	49,760
222001 Information and Communication Technology Services.	0	11,000	11,000	0	11,000	11,000
225202 Environment Impact Assessment for Capital Works	0	400,000	400,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	41,291,989	41,291,989	0	13,711,879	13,711,879
Total Cost of Budget Output 260003	0	41,752,749	41,752,749	0	13,772,639	13,772,639
Total Cost for Department 004	0	41,752,749	41,752,749	0	14,172,639	14,172,639
Total Excluding Arrears	0	41,752,749	41,752,749	0	14,172,639	14,172,639
Department 006 Internal Audit						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 000001	0	25,000	25,000	0	25,000	25,000
Total Cost for Department 006	0	25,000	25,000	0	25,000	25,000
Total Excluding Arrears	0	25,000	25,000	0	25,000	25,000
Department 007 Legal Services						
Budget Output 000012 Legal and Advisory Services						
211107 Boards, Committees and Council Allowances	0	331,192	331,192	0	406,192	406,192
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	25,000	25,000
221006 Commissions and related charges	0	74,200	74,200	0	74,200	74,200
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	200	200	0	200	200
221017 Membership dues and Subscription fees.	0	4,076	4,076	0	4,076	4,076
Total Cost of Budget Output 000012	0	521,668	521,668	0	521,668	521,668
Total Cost for Department 007	0	521,668	521,668	0	521,668	521,668
Total Excluding Arrears	0	521,668	521,668	0	521,668	521,668
Department 008 Procurement						
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	25,000	25,000
Total Cost of Budget Output 000007	0	120,000	120,000	0	125,000	125,000
Total Cost for Department 008	0	120,000	120,000	0	125,000	125,000
Total Excluding Arrears	0	120,000	120,000	0	125,000	125,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Office of Executive Director						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	10,610	10,610	0	10,610	10,610
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
Total Cost of Budget Output 000014	0	26,610	26,610	0	26,610	26,610
Total Cost for Department 009	0	26,610	26,610	0	26,610	26,610
Total Excluding Arrears	0	26,610	26,610	0	26,610	26,610
Department 010 Human Resources						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	71,105,193	0	71,105,193	71,105,193	0	71,105,193
211104 Employee Gratuity	0	2,431,300	2,431,300	0	2,688,938	2,688,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	362,638	362,638	0	0	0
212101 Social Security Contributions	0	7,110,519	7,110,519	0	7,110,519	7,110,519
212102 Medical expenses (Employees)	0	2,460,000	2,460,000	0	2,460,000	2,460,000
221004 Recruitment Expenses	0	10,989	10,989	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,989	10,989
221017 Membership dues and Subscription fees.	0	173,736	173,736	0	173,736	173,736
273102 Incapacity, death benefits and funeral expenses	0	70,400	70,400	0	70,262	70,262
282104 Compensation to 3rd Parties	0	632,362	632,362	0	632,362	632,362
Total Cost of Budget Output 000005	71,105,193	13,251,945	84,357,138	71,105,193	13,146,807	84,252,000
Budget Output 000013 HIV/AIDS Mainstreaming						
225101 Consultancy Services	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 000013	0	0	0	0	2,000,000	2,000,000
Total Cost for Department 010	71,105,193	13,251,945	84,357,138	71,105,193	15,146,807	86,252,000
Total Excluding Arrears	71,105,193	13,251,945	84,357,138	71,105,193	15,146,807	86,252,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0265 Atiak-Moyo-Afoji						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	324,450	3,200,000	3,524,450	1,100,000	3,700,000	4,800,000
312131 Roads and Bridges - Acquisition	18,393,889	45,652,153	64,046,041	12,000,000	61,140,042	73,140,042
Total Cost of Budget Output 260007	18,718,339	48,852,153	67,570,491	13,100,000	64,840,042	77,940,042
Total Cost for Project 0265	18,718,339	48,852,153	67,570,491	13,100,000	64,840,042	77,940,042
Total Excluding Arrears	18,718,339	48,852,153	67,570,491	13,100,000	64,840,042	77,940,042

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Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0267 IMPROVEMENT FERRY SERVICES.						
Budget Output 260005 Landing sites and ferry construction						
225204 Monitoring and Supervision of capital work	1,750,000	0	1,750,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	550,000	0	550,000
312131 Roads and Bridges - Acquisition	8,782,150	0	8,782,150	1,575,000	0	1,575,000
312213 Water Vessels - Acquisition	16,051,601	0	16,051,601	1,575,000	0	1,575,000
Total Cost of Budget Output 260005	26,683,751	0	26,683,751	4,000,000	0	4,000,000
Total Cost for Project 0267	26,683,751	0	26,683,751	4,000,000	0	4,000,000
Total Excluding Arrears	26,683,751	0	26,683,751	4,000,000	0	4,000,000
Project 0952 Upgrading of Masaka - Bukakata Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	11,000	100,000	111,000	0	0	0
312131 Roads and Bridges - Acquisition	2,359,144	1,919,479	4,278,622	0	0	0
Total Cost of Budget Output 260007	2,370,144	2,019,479	4,389,622	0	0	0
Total Cost for Project 0952	2,370,144	2,019,479	4,389,622	0	0	0
Total Excluding Arrears	2,370,144	2,019,479	4,389,622	0	0	0
Project 1040 Kapchorwa - Suam Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	1,415,500	1,170,000	2,585,500	593,600	1,600,000	2,193,600
312131 Roads and Bridges - Acquisition	12,370,356	49,028,472	61,398,828	20,000,000	68,986,690	88,986,690
Total Cost of Budget Output 260007	13,785,856	50,198,472	63,984,328	20,593,600	70,586,690	91,180,290
Total Cost for Project 1040	13,785,856	50,198,472	63,984,328	20,593,600	70,586,690	91,180,290
Total Excluding Arrears	13,785,856	50,198,472	63,984,328	20,593,600	70,586,690	91,180,290
Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	44,000	400,000	444,000	500,000	400,000	900,000
312131 Roads and Bridges - Acquisition	934,517	17,102,149	18,036,666	0	6,195,371	6,195,371
Total Cost of Budget Output 260007	978,517	17,502,149	18,480,666	500,000	6,595,371	7,095,371
Total Cost for Project 1041	978,517	17,502,149	18,480,666	500,000	6,595,371	7,095,371
Total Excluding Arrears	978,517	17,502,149	18,480,666	500,000	6,595,371	7,095,371
Project 1176 Hoima- Wanseko Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	6,074,000	0	6,074,000	2,500,000	0	2,500,000
312131 Roads and Bridges - Acquisition	97,937,155	87,799,243	185,736,398	66,062,218	142,753,175	208,815,393
352899 Other Domestic Arrears Budgeting	0	0	0	7,665,524	0	7,665,524
Total Cost of Budget Output 260007	104,011,155	87,799,243	191,810,398	76,227,742	142,753,175	218,980,917
Total Cost for Project 1176	104,011,155	87,799,243	191,810,398	76,227,742	142,753,175	218,980,917

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	104,011,155	87,799,243	191,810,398	68,562,218	142,753,175	211,315,393
Project 1274 Musita-Lumino-Busia/Majanji Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	1,913,710	0	1,913,710	30,100	0	30,100
312131 Roads and Bridges - Acquisition	36,123,502	0	36,123,502	25,000,000	0	25,000,000
Total Cost of Budget Output 260007	38,037,212	0	38,037,212	25,030,100	0	25,030,100
Total Cost for Project 1274	38,037,212	0	38,037,212	25,030,100	0	25,030,100
Total Excluding Arrears	38,037,212	0	38,037,212	25,030,100	0	25,030,100
Project 1275 Olwiyo-Gulu-Kitgum Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	30,000	0	30,000	0	0	0
312131 Roads and Bridges - Acquisition	19,730,734	0	19,730,734	0	0	0
Total Cost of Budget Output 260007	19,760,734	0	19,760,734	0	0	0
Total Cost for Project 1275	19,760,734	0	19,760,734	0	0	0
Total Excluding Arrears	19,760,734	0	19,760,734	0	0	0
Project 1276 Mubende-Kakumiro-Kagadi Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	15,000	0	15,000	0	0	0
312131 Roads and Bridges - Acquisition	23,000,000	0	23,000,000	0	0	0
Total Cost of Budget Output 260007	23,015,000	0	23,015,000	0	0	0
Total Cost for Project 1276	23,015,000	0	23,015,000	0	0	0
Total Excluding Arrears	23,015,000	0	23,015,000	0	0	0
Project 1277 Kampala Nothern Bypass Phase 2						
Budget Output 260007 Road Construction and upgrade						
225204 Monitoring and Supervision of capital work	682,282	0	682,282	0	0	0
312131 Roads and Bridges - Acquisition	28,131,055	0	28,131,055	10,000,000	0	10,000,000
Total Cost of Budget Output 260007	28,813,337	0	28,813,337	10,000,000	0	10,000,000
Total Cost for Project 1277	28,813,337	0	28,813,337	10,000,000	0	10,000,000
Total Excluding Arrears	28,813,337	0	28,813,337	10,000,000	0	10,000,000
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	2,200,000	0	2,200,000	1,500,000	0	1,500,000
312131 Roads and Bridges - Acquisition	58,457,163	0	58,457,163	78,000,000	18,781,096	96,781,096
Total Cost of Budget Output 260007	60,657,163	0	60,657,163	79,500,000	18,781,096	98,281,096
Total Cost for Project 1279	60,657,163	0	60,657,163	79,500,000	18,781,096	98,281,096
Total Excluding Arrears	60,657,163	0	60,657,163	79,500,000	18,781,096	98,281,096

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	2,200,000	0	2,200,000	1,500,000	0	1,500,000
312131 Roads and Bridges - Acquisition	78,206,110	0	78,206,110	65,000,000	0	65,000,000
Total Cost of Budget Output 260007	80,406,110	0	80,406,110	66,500,000	0	66,500,000
Total Cost for Project 1280	80,406,110	0	80,406,110	66,500,000	0	66,500,000
Total Excluding Arrears	80,406,110	0	80,406,110	66,500,000	0	66,500,000
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	32,000	200,000	232,000	20,000	0	20,000
312131 Roads and Bridges - Acquisition	35,000,000	14,417,180	49,417,180	10,000,000	4,334,101	14,334,101
Total Cost of Budget Output 260007	35,032,000	14,617,180	49,649,180	10,020,000	4,334,101	14,354,101
Total Cost for Project 1281	35,032,000	14,617,180	49,649,180	10,020,000	4,334,101	14,354,101
Total Excluding Arrears	35,032,000	14,617,180	49,649,180	10,020,000	4,334,101	14,354,101
Project 1310 Albertine Region Sustainable Development Project						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	50,000	500,000	550,000	0	0	0
312131 Roads and Bridges - Acquisition	0	24,022,242	24,022,242	0	0	0
Total Cost of Budget Output 260007	50,000	24,522,242	24,572,242	0	0	0
Total Cost for Project 1310	50,000	24,522,242	24,572,242	0	0	0
Total Excluding Arrears	50,000	24,522,242	24,572,242	0	0	0
Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	664,149	3,370,851	4,035,000	265,917	2,500,000	2,765,917
312131 Roads and Bridges - Acquisition	7,290,000	44,566,784	51,856,784	1,935,700	15,537,391	17,473,091
Total Cost of Budget Output 260007	7,954,149	47,937,635	55,891,784	2,201,617	18,037,391	20,239,008
Total Cost for Project 1311	7,954,149	47,937,635	55,891,784	2,201,617	18,037,391	20,239,008
Total Excluding Arrears	7,954,149	47,937,635	55,891,784	2,201,617	18,037,391	20,239,008
Project 1319 Kampala Flyover						
Budget Output 260001 Bridge construction						
211102 Contract Staff Salaries	343,000	0	343,000	343,000	0	343,000
225204 Monitoring and Supervision of capital work	931,072	8,000,000	8,931,072	480,000	7,000,000	7,480,000
312131 Roads and Bridges - Acquisition	8,500,000	121,671,480	130,171,480	1,000,000	106,062,197	107,062,197
Total Cost of Budget Output 260001	9,774,072	129,671,480	139,445,552	1,823,000	113,062,197	114,885,197
Total Cost for Project 1319	9,774,072	129,671,480	139,445,552	1,823,000	113,062,197	114,885,197
Total Excluding Arrears	9,774,072	129,671,480	139,445,552	1,823,000	113,062,197	114,885,197

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1320 Construction of 66 Selected Bridges						
Budget Output 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	550,000	0	550,000	100,000	0	100,000
312131 Roads and Bridges - Acquisition	58,449,285	0	58,449,285	90,000,000	0	90,000,000
Total Cost of Budget Output 260001	58,999,285	0	58,999,285	90,100,000	0	90,100,000
Total Cost for Project 1320	58,999,285	0	58,999,285	90,100,000	0	90,100,000
Total Excluding Arrears	58,999,285	0	58,999,285	90,100,000	0	90,100,000
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	260,000	3,000,000	3,260,000	170,100	2,500,000	2,670,100
312131 Roads and Bridges - Acquisition	0	57,584,362	57,584,362	200,000	33,724,204	33,924,204
Total Cost of Budget Output 260007	260,000	60,584,362	60,844,362	370,100	36,224,204	36,594,304
Total Cost for Project 1322	260,000	60,584,362	60,844,362	370,100	36,224,204	36,594,304
Total Excluding Arrears	260,000	60,584,362	60,844,362	370,100	36,224,204	36,594,304
Project 1402 Rwenkunya -Apac- Lira -Acholibur Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	362,184	3,536,400	3,898,584	150,000	3,800,000	3,950,000
312131 Roads and Bridges - Acquisition	0	143,964,016	143,964,016	80,000	83,832,594	83,912,594
Total Cost of Budget Output 260007	362,184	147,500,416	147,862,600	230,000	87,632,594	87,862,594
Total Cost for Project 1402	362,184	147,500,416	147,862,600	230,000	87,632,594	87,862,594
Total Excluding Arrears	362,184	147,500,416	147,862,600	230,000	87,632,594	87,862,594
Project 1403 Soroti -Katakwi- Moroto -Lokitonyala Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	399,195	0	399,195	30,000	0	30,000
312131 Roads and Bridges - Acquisition	64,680,805	0	64,680,805	70,000,000	0	70,000,000
Total Cost of Budget Output 260007	65,080,000	0	65,080,000	70,030,000	0	70,030,000
Total Cost for Project 1403	65,080,000	0	65,080,000	70,030,000	0	70,030,000
Total Excluding Arrears	65,080,000	0	65,080,000	70,030,000	0	70,030,000
Project 1404 Kibuye -Busega- Mpigi						
Budget Output 260007 Road Construction and Upgrade						
225204 Monitoring and Supervision of capital work	645,808	4,394,999	5,040,807	375,160	4,000,000	4,375,160
312131 Roads and Bridges - Acquisition	0	124,851,641	124,851,641	0	168,815,777	168,815,777
Total Cost of Budget Output 260007	645,808	129,246,640	129,892,448	375,160	172,815,777	173,190,937
Total Cost for Project 1404	645,808	129,246,640	129,892,448	375,160	172,815,777	173,190,937
Total Excluding Arrears	645,808	129,246,640	129,892,448	375,160	172,815,777	173,190,937

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1490 Luwero - Butalangu Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	49,178	736,300	785,478	30,000	2,112,515	2,142,515
312131 Roads and Bridges - Acquisition	0	19,169,991	19,169,991	5,000,000	13,611,868	18,611,868
Total Cost of Budget Output 260007	49,178	19,906,291	19,955,469	5,030,000	15,724,383	20,754,383
Total Cost for Project 1490	49,178	19,906,291	19,955,469	5,030,000	15,724,383	20,754,383
Total Excluding Arrears	49,178	19,906,291	19,955,469	5,030,000	15,724,383	20,754,383
Project 1536 Upgrading Kitala - Gerenge Road						
Budget Output 260007 Road Construction and Upgrade						
211102 Contract Staff Salaries	600,000	0	600,000	0	0	0
212101 Social Security Contributions	560,000	0	560,000	0	0	0
312131 Roads and Bridges - Acquisition	8,840,000	0	8,840,000	0	0	0
312211 Heavy Vehicles - Acquisition	17,900,000	0	17,900,000	0	0	0
Total Cost of Budget Output 260007	27,900,000	0	27,900,000	0	0	0
Total Cost for Project 1536	27,900,000	0	27,900,000	0	0	0
Total Excluding Arrears	27,900,000	0	27,900,000	0	0	0
Project 1544 Kisoro-Lake Bunyonyi Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	162,000	1,700,000	1,862,000	0	0	0
312131 Roads and Bridges - Acquisition	0	41,286,048	41,286,048	0	0	0
Total Cost of Budget Output 260007	162,000	42,986,048	43,148,048	0	0	0
Total Cost for Project 1544	162,000	42,986,048	43,148,048	0	0	0
Total Excluding Arrears	162,000	42,986,048	43,148,048	0	0	0
Project 1545 Kisoro-Mgahinga National Park Headquarters Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	212,000	1,700,000	1,912,000
312131 Roads and Bridges - Acquisition	0	0	0	0	8,824,387	8,824,387
Total Cost of Budget Output 260007	0	0	0	212,000	10,524,387	10,736,387
Total Cost for Project 1545	0	0	0	212,000	10,524,387	10,736,387
Total Excluding Arrears	0	0	0	212,000	10,524,387	10,736,387
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	1,550,000	0	1,550,000	15,000	0	15,000
312131 Roads and Bridges - Acquisition	0	0	0	20,000,000	20,968,602	40,968,602
Total Cost of Budget Output 260007	1,550,000	0	1,550,000	20,015,000	20,968,602	40,983,602
Total Cost for Project 1546	1,550,000	0	1,550,000	20,015,000	20,968,602	40,983,602
Total Excluding Arrears	1,550,000	0	1,550,000	20,015,000	20,968,602	40,983,602

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1547 Kebisoni-Kisizi-Muhanga Road						
Budget Output 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	32,053,699	0	32,053,699	4,000,000	10,000	4,010,000
Total Cost of Budget Output 260007	32,053,699	0	32,053,699	4,000,000	10,000	4,010,000
Total Cost for Project 1547	32,053,699	0	32,053,699	4,000,000	10,000	4,010,000
Total Excluding Arrears	32,053,699	0	32,053,699	4,000,000	10,000	4,010,000
Project 1616 Retooling of Uganda National Roads Authority						
Budget Output 000003 Facilities and Equipment Management						
221017 Membership dues and Subscription fees.	108,000	0	108,000	0	0	0
225201 Consultancy Services-Capital	3,631,923	0	3,631,923	0	0	0
226001 Insurances	5,862,400	0	5,862,400	0	0	0
227004 Fuel, Lubricants and Oils	1,500,000	0	1,500,000	0	0	0
228002 Maintenance-Transport Equipment	1,765,831	0	1,765,831	1,000,000	0	1,000,000
312111 Residential Buildings - Acquisition	932,426	0	932,426	0	0	0
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
312139 Other Structures - Acquisition	3,000,000	0	3,000,000	0	0	0
312221 Light ICT hardware - Acquisition	13,541,884	0	13,541,884	5,819,000	0	5,819,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	210,000	0	210,000
Total Cost of Budget Output 000003	32,552,464	0	32,552,464	7,029,000	0	7,029,000
Budget Output 260009 Road Maintenance						
312211 Heavy Vehicles - Acquisition	10,972,112	0	10,972,112	0	0	0
Total Cost of Budget Output 260009	10,972,112	0	10,972,112	0	0	0
Total Cost for Project 1616	43,524,576	0	43,524,576	7,029,000	0	7,029,000
Total Excluding Arrears	43,524,576	0	43,524,576	7,029,000	0	7,029,000
Project 1656 Construction of Muko - Katuna Road (66.6 km)						
Budget Output 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	0	0	0	10,000	10,000
Total Cost of Budget Output 260007	0	0	0	0	10,000	10,000
Total Cost for Project 1656	0	0	0	0	10,000	10,000
Total Excluding Arrears	0	0	0	0	10,000	10,000
Project 1657 Moyo-Yumbe-Koboko road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	240,000	6,000,000	6,240,000	170,000	4,500,000	4,670,000
312131 Roads and Bridges - Acquisition	800,000	110,360,442	111,160,442	800,000	194,241,557	195,041,557
Total Cost of Budget Output 260007	1,040,000	116,360,442	117,400,442	970,000	198,741,557	199,711,557
Total Cost for Project 1657	1,040,000	116,360,442	117,400,442	970,000	198,741,557	199,711,557
Total Excluding Arrears	1,040,000	116,360,442	117,400,442	970,000	198,741,557	199,711,557

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	550,000	0	550,000	0	0	0
312131 Roads and Bridges - Acquisition	0	3,687,510	3,687,510	0	18,843,917	18,843,917
Total Cost of Budget Output 260007	550,000	3,687,510	4,237,510	0	18,843,917	18,843,917
Total Cost for Project 1769	550,000	3,687,510	4,237,510	0	18,843,917	18,843,917
Total Excluding Arrears	550,000	3,687,510	4,237,510	0	18,843,917	18,843,917
Project 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	49,900	4,000,000	4,049,900
312131 Roads and Bridges - Acquisition	0	0	0	0	33,687,834	33,687,834
Total Cost of Budget Output 260007	0	0	0	49,900	37,687,834	37,737,734
Total Cost for Project 1785	0	0	0	49,900	37,687,834	37,737,734
Total Excluding Arrears	0	0	0	49,900	37,687,834	37,737,734
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	3,500,000	3,550,000
312131 Roads and Bridges - Acquisition	0	0	0	0	36,995,317	36,995,317
Total Cost of Budget Output 260007	0	0	0	50,000	40,495,317	40,545,317
Total Cost for Project 1794	0	0	0	50,000	40,495,317	40,545,317
Total Excluding Arrears	0	0	0	50,000	40,495,317	40,545,317
Project 1795 Construction of Masindi Port Bridge						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
Total Cost of Budget Output 260007	0	0	0	50,000	0	50,000
Total Cost for Project 1795	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Project 1796 Proposed Upgrading of Katine Ocheri (72.9km)						
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	2,000,000	2,050,000
312131 Roads and Bridges - Acquisition	0	0	0	0	7,421,959	7,421,959
Total Cost of Budget Output 260007	0	0	0	50,000	9,421,959	9,471,959
Total Cost for Project 1796	0	0	0	50,000	9,421,959	9,471,959
Total Excluding Arrears	0	0	0	50,000	9,421,959	9,471,959
Total for Sub-SubProgramme 01	854,396,852	943,391,740	1,797,788,592	619,252,243	1,088,090,593	1,707,342,836
Total Excluding Arrears	846,456,710	943,391,740	1,789,848,450	608,943,888	1,088,090,593	1,697,034,481

VOTE: 113

Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Sub-SubProgramme 01 National Roads Maintenance and Construction						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1313 North Eastern Road-Corridor Asset Management Project						
Budget Output 260010 Road Rehabilitation						
212101 Social Security Contributions	52,800	0	52,800	0	0	0
225204 Monitoring and Supervision of capital work	182,000	5,638,000	5,820,000	232,000	5,638,000	5,870,000
312131 Roads and Bridges - Acquisition	2,140,000	76,679,800	78,819,800	1,000	305,752,570	305,753,570
Total Cost of Budget Output 260010	2,374,800	82,317,800	84,692,600	233,000	311,390,570	311,623,570
Total Cost for Project 1313	2,374,800	82,317,800	84,692,600	233,000	311,390,570	311,623,570
Total Excluding Arrears	2,374,800	82,317,800	84,692,600	233,000	311,390,570	311,623,570
Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	5,000	0	5,000	0	0	0
312131 Roads and Bridges - Acquisition	17,738,352	0	17,738,352	0	0	0
Total Cost of Budget Output 260010	17,743,352	0	17,743,352	0	0	0
Total Cost for Project 1550	17,743,352	0	17,743,352	0	0	0
Total Excluding Arrears	17,743,352	0	17,743,352	0	0	0
Project 1553 Ishaka-Rugazi-Katunguru Road						
Budget Output 260010 Road Rehabilitation						
312131 Roads and Bridges - Acquisition	35,942,480	0	35,942,480	0	0	0
Total Cost of Budget Output 260010	35,942,480	0	35,942,480	0	0	0
Total Cost for Project 1553	35,942,480	0	35,942,480	0	0	0
Total Excluding Arrears	35,942,480	0	35,942,480	0	0	0
Project 1554 Nakalama-Tirinyi-Mbale Road						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	10,000	0	10,000	20,000	0	20,000
312131 Roads and Bridges - Acquisition	8,439,192	0	8,439,192	25,000,000	0	25,000,000
Total Cost of Budget Output 260010	8,449,192	0	8,449,192	25,020,000	0	25,020,000
Total Cost for Project 1554	8,449,192	0	8,449,192	25,020,000	0	25,020,000
Total Excluding Arrears	8,449,192	0	8,449,192	25,020,000	0	25,020,000
Project 1555 Fortportal -Hima Road						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	20,000	0	20,000	15,000	0	15,000
312131 Roads and Bridges - Acquisition	35,726,593	0	35,726,593	1,000,000	0	1,000,000
Total Cost of Budget Output 260010	35,746,593	0	35,746,593	1,015,000	0	1,015,000

VOTE: 113

Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1555	35,746,593	0	35,746,593	1,015,000	0	1,015,000
Total Excluding Arrears	35,746,593	0	35,746,593	1,015,000	0	1,015,000
Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	50,000	0	50,000	10,000	0	10,000
312131 Roads and Bridges - Acquisition	39,000,000	0	39,000,000	3,010,000	0	3,010,000
Total Cost of Budget Output 260010	39,050,000	0	39,050,000	3,020,000	0	3,020,000
Total Cost for Project 1692	39,050,000	0	39,050,000	3,020,000	0	3,020,000
Total Excluding Arrears	39,050,000	0	39,050,000	3,020,000	0	3,020,000
Project 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)						
Budget Output 260010 Road Rehabilitation						
211102 Contract Staff Salaries	1,054,953	0	1,054,953	0	0	0
212101 Social Security Contributions	1,545,495	0	1,545,495	0	0	0
225204 Monitoring and Supervision of capital work	36,000	0	36,000	10,000	0	10,000
312131 Roads and Bridges - Acquisition	27,660,061	0	27,660,061	20,000,000	0	20,000,000
Total Cost of Budget Output 260010	30,296,509	0	30,296,509	20,010,000	0	20,010,000
Total Cost for Project 1693	30,296,509	0	30,296,509	20,010,000	0	20,010,000
Total Excluding Arrears	30,296,509	0	30,296,509	20,010,000	0	20,010,000
Project 1694 Rehabilitation of Mityana-Mubende Road (100 Km)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	2,600,000	0	2,600,000	1,992,000	0	1,992,000
312131 Roads and Bridges - Acquisition	66,129,075	0	66,129,075	32,579,700	0	32,579,700
Total Cost of Budget Output 260010	68,729,075	0	68,729,075	34,571,700	0	34,571,700
Total Cost for Project 1694	68,729,075	0	68,729,075	34,571,700	0	34,571,700
Total Excluding Arrears	68,729,075	0	68,729,075	34,571,700	0	34,571,700
Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)						
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	1,600,000	0	1,600,000	1,070,000	0	1,070,000
312131 Roads and Bridges - Acquisition	60,000,000	0	60,000,000	49,180,000	0	49,180,000
Total Cost of Budget Output 260010	61,600,000	0	61,600,000	50,250,000	0	50,250,000
Total Cost for Project 1695	61,600,000	0	61,600,000	50,250,000	0	50,250,000
Total Excluding Arrears	61,600,000	0	61,600,000	50,250,000	0	50,250,000
Total for Sub-SubProgramme 01	299,932,001	82,317,800	382,249,801	134,119,700	311,390,570	445,510,270
Total Excluding Arrears	299,932,001	82,317,800	382,249,801	134,119,700	311,390,570	445,510,270
Grand Total Vote 113	1,670,214,444	1,025,709,541	2,695,923,984	1,078,274,677	1,400,238,959	2,478,513,635
Total Excluding Arrears	1,662,274,302	1,025,709,541	2,687,983,842	1,067,966,322	1,400,238,959	2,468,205,280

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 001 Roads and Bridges Development						
1278 Kampala-Jinja Expressway	0	0	0	0	757,796	757,796
1771 Land Acquisition Project II	515,885,591	0	515,885,591	324,902,733	0	324,902,733
Total Development for the Department 001	515,885,591	0	515,885,591	324,902,733	757,796	325,660,529
Total Excluding Arrears	515,885,591	0	515,885,591	324,902,733	757,796	325,660,529
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 001 Roads and Bridges Development						
0265 Atiak-Moyo-Afoji	18,718,339	48,852,153	67,570,491	13,100,000	64,840,042	77,940,042
0952 Upgrading of Masaka - Bukakata Road	2,370,144	2,019,479	4,389,622	0	0	0
1040 Kapchorwa - Suam Road	13,785,856	50,198,472	63,984,328	20,593,600	70,586,690	91,180,290
1041 Kyenjojo- Hoima-Masindi -Kigumba road	978,517	17,502,149	18,480,666	500,000	6,595,371	7,095,371
1176 Hoima- Wanseko Road	104,011,155	87,799,243	191,810,398	76,227,742	142,753,175	218,980,917
1274 Musita-Lumino-Busia/Majanji Road	38,037,212	0	38,037,212	25,030,100	0	25,030,100
1275 Olwiyo-Gulu-Kitgum Road	19,760,734	0	19,760,734	0	0	0
1276 Mubende-Kakumiro-Kagadi Road	23,015,000	0	23,015,000	0	0	0
1277 Kampala Nothern Bypass Phase 2	28,813,337	0	28,813,337	10,000,000	0	10,000,000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60,657,163	0	60,657,163	79,500,000	18,781,096	98,281,096
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	80,406,110	0	80,406,110	66,500,000	0	66,500,000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35,032,000	14,617,180	49,649,180	10,020,000	4,334,101	14,354,101
1310 Albertine Region Sustainable Development Project	50,000	24,522,242	24,572,242	0	0	0
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7,954,149	47,937,635	55,891,784	2,201,617	18,037,391	20,239,008
1319 Kampala Flyover	9,774,072	129,671,480	139,445,552	1,823,000	113,062,197	114,885,197
1320 Construction of 66 Selected Bridges	58,999,285	0	58,999,285	90,100,000	0	90,100,000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	260,000	60,584,362	60,844,362	370,100	36,224,204	36,594,304
1402 Rwenkanye -Apac- Lira -Acholibur Road	362,184	147,500,416	147,862,600	230,000	87,632,594	87,862,594
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65,080,000	0	65,080,000	70,030,000	0	70,030,000
1404 Kibuye -Busega- Mpigi	645,808	129,246,640	129,892,448	375,160	172,815,777	173,190,937

VOTE: 113

Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 001 Roads and Bridges Development						
1490 Luwero - Butalangu Road	49,178	19,906,291	19,955,469	5,030,000	15,724,383	20,754,383
1536 Upgrading Kitale - Gerenge Road	27,900,000	0	27,900,000	0	0	0
1544 Kisoro-Lake Bunyonyi Road	162,000	42,986,048	43,148,048	0	0	0
1545 Kisoro-Mgahinga National Park Headquarters Road	0	0	0	212,000	10,524,387	10,736,387
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1,550,000	0	1,550,000	20,015,000	20,968,602	40,983,602
1547 Kebisoni-Kisizi-Muhanga Road	32,053,699	0	32,053,699	4,000,000	10,000	4,010,000
1656 Construction of Muko - Katuna Road (66.6 km)	0	0	0	0	10,000	10,000
1657 Moyo-Yumbe-Koboko road	1,040,000	116,360,442	117,400,442	970,000	198,741,557	199,711,557
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	550,000	3,687,510	4,237,510	0	18,843,917	18,843,917
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	0	0	0	49,900	37,687,834	37,737,734
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0	0	0	50,000	40,495,317	40,545,317
1795 Construction of Masindi Port Bridge	0	0	0	50,000	0	50,000
1796 Proposed Upgrading of Katine Ocheri (72.9km)	0	0	0	50,000	9,421,959	9,471,959
Total Development for the Department 001	632,015,942	943,391,740	1,575,407,682	497,028,219	1,088,090,593	1,585,118,812
Total Excluding Arrears	632,015,942	943,391,740	1,575,407,682	489,362,695	1,088,090,593	1,577,453,288
Department 004 Network Planning and Engineering						
1616 Retooling of Uganda National Roads Authority	43,524,576	0	43,524,576	7,029,000	0	7,029,000
Total Development for the Department 004	43,524,576	0	43,524,576	7,029,000	0	7,029,000
Total Excluding Arrears	43,524,576	0	43,524,576	7,029,000	0	7,029,000
Department 005 Road Infrastructure Protection						
0267 IMPROVEMENT FERRY SERVICES.	26,683,751	0	26,683,751	4,000,000	0	4,000,000
Total Development for the Department 005	26,683,751	0	26,683,751	4,000,000	0	4,000,000
Total Excluding Arrears	26,683,751	0	26,683,751	4,000,000	0	4,000,000
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 001 Roads and Bridges Development						
1313 North Eastern Road-Corridor Asset Management Project	2,374,800	82,317,800	84,692,600	233,000	311,390,570	311,623,570
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17,743,352	0	17,743,352	0	0	0

VOTE: 113

Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 01 National Roads Maintenance and Construction						
Department 001 Roads and Bridges Development						
1553 Ishaka-Rugazi-Katunguru Road	35,942,480	0	35,942,480	0	0	0
1554 Nakalama-Tirinyi-Mbale Road	8,449,192	0	8,449,192	25,020,000	0	25,020,000
1555 Fortportal -Hima Road	35,746,593	0	35,746,593	1,015,000	0	1,015,000
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39,050,000	0	39,050,000	3,020,000	0	3,020,000
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30,296,509	0	30,296,509	20,010,000	0	20,010,000
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68,729,075	0	68,729,075	34,571,700	0	34,571,700
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61,600,000	0	61,600,000	50,250,000	0	50,250,000
Total Development for the Department 001	299,932,001	82,317,800	382,249,801	134,119,700	311,390,570	445,510,270
Total Excluding Arrears	299,932,001	82,317,800	382,249,801	134,119,700	311,390,570	445,510,270
Grand Total Vote	1,518,041,861	1,025,709,541	2,543,751,402	967,079,652	1,400,238,959	2,367,318,611
Total Excluding Arrears	1,518,041,861	1,025,709,541	2,543,751,402	959,414,129	1,400,238,959	2,359,653,087

VOTE: 113

Uganda National Roads Authority (UNRA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 0265 Atiak-Moyo-Afoji	48,852	64,840
406 European Union (EU)	48,852	64,840
Project 0952 Upgrading of Masaka - Bukakata Road	2,019	0
403 Arab Bank for Economic Development in Africa (BADEA)	1,010	0
415 Organisation of Petroleum Exporting Countries (OPEC)	1,010	0
Project 1040 Kapchorwa - Suam Road	50,198	70,587
401 Africa Development Bank (ADB)	50,198	70,587
Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road	17,502	6,595
401 Africa Development Bank (ADB)	17,502	6,595
Project 1176 Hoima- Wanseko Road	87,799	142,753
507 China (PR)	87,799	142,753
Project 1278 Kampala-Jinja Expressway	0	758
401 Africa Development Bank (ADB)	0	758
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0	18,781
549 United Kingdom	0	18,781
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	14,617	4,334
414 Islamic Development Bank	14,617	4,334
Project 1310 Albertine Region Sustainable Development Project	24,522	0
410 International Development Association (IDA)	24,522	0
Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	47,938	18,037
401 Africa Development Bank (ADB)	47,938	18,037
Project 1313 North Eastern Road-Corridor Asset Management Project	82,318	311,391
410 International Development Association (IDA)	82,318	311,391
Project 1319 Kampala Flyover	129,671	113,062
458 Japanese International Cooperation Agency (JICA)	129,671	113,062
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)	60,584	36,224
414 Islamic Development Bank	60,584	36,224
Project 1402 Rwenkunya -Apac- Lira -Acholibur Road	147,500	87,633
414 Islamic Development Bank	147,500	87,633
Project 1404 Kibuye -Busega- Mpigi	129,247	172,816
401 Africa Development Bank (ADB)	64,623	172,816
402 Africa Development Fund (ADF)	64,623	0

VOTE: 113

Uganda National Roads Authority (UNRA)

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1490 Luwero - Butalangu Road	19,906	15,724
403 Arab Bank for Economic Development in Africa (BADEA)	9,953	15,724
415 Organisation of Petroleum Exporting Countries (OPEC)	9,953	0
Project 1544 Kisoro-Lake Bunyonyi Road	42,986	0
401 Africa Development Bank (ADB)	42,986	0
Project 1545 Kisoro-Mgahinga National Park Headquarters Road	0	10,524
401 Africa Development Bank (ADB)	0	10,524
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0	20,969
401 Africa Development Bank (ADB)	0	20,969
Project 1547 Kebisoni-Kisizi-Muhanga Road	0	10
401 Africa Development Bank (ADB)	0	10
Project 1656 Construction of Muko - Katuna Road (66.6 km)	0	10
401 Africa Development Bank (ADB)	0	10
Project 1657 Moyo-Yumbe-Koboko road	116,360	198,742
410 International Development Association (IDA)	116,360	198,742
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)	3,688	18,844
549 United Kingdom	3,688	0
670 UK Department for International Development (DFID)	0	18,844
Project 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (168km/Mpara-Bwizi (37km)	0	37,688
414 Islamic Development Bank	0	37,688
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0	40,495
414 Islamic Development Bank	0	40,495
Project 1796 Proposed Upgrading of Katine Ocherero (72.9km)	0	9,422
414 Islamic Development Bank	0	9,422
Total External Project Financing for Vote 113	1,025,710	1,400,239

VOTE: 114 Uganda Cancer Institute (UCI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	9.293	19.160	20.118	22.129	24.342	26.776
	Non-Wage	18.930	22.314	43.430	52.116	62.539	74.421
Devt.	GoU	15.374	25.679	25.679	30.814	35.436	38.980
	Ext Fin.	20.281	34.999	0.000	0.000	0.000	0.000
GoU Total		43.596	67.152	89.226	105.059	122.317	140.178
Total GoU+Ext Fin (MTEF)		63.878	102.151	89.226	105.059	122.317	140.178
Arrears		0.051	0.000	0.000	0.000	0.000	0.000
Total Budget		63.929	102.151	89.226	105.059	122.317	140.178
Total Vote Budget Excluding Arrears		63.878	102.151	89.226	105.059	122.317	140.178

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Cancer Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration	9,292,535	3,392,580	12,685,114	19,159,559	8,456,751	27,616,310
002 Internal Audit	0	250,000	250,000	0	250,000	250,000
003 Medical Services	0	14,473,530	14,473,530	0	12,862,201	12,862,201
004 Radiotherapy	0	864,939	864,939	0	745,000	745,000
Total Recurrent Budget Estimates for Sub-SubProgramme	9,292,535	18,981,048	28,273,583	19,159,559	22,313,953	41,473,511
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1120 Uganda Cancer Institute	11,906,200	0	11,906,200	23,995,350	15,212,688	39,208,038
1345 ADB Support to UCI	1,989,265	9,081,307	11,070,572	1,004,650	19,786,113	20,790,763
1527 Establishment of an Oncology Centre in Northern Uganda	800,000	11,200,000	12,000,000	0	0	0
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
Total Development Budget Estimates for Sub-SubProgramme	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401
Total for Sub Sub Programme 01	24,666,600	39,262,356	63,928,955	44,838,159	57,312,753	102,150,912
Total for Programme 12	24,666,600	39,262,356	63,928,955	44,838,159	57,312,753	102,150,912
Grand Total Vote 114	24,666,600	39,262,356	63,928,955	44,838,159	57,312,753	102,150,912
Total Excluding Arrears	24,666,600	39,211,027	63,877,627	44,838,159	57,312,753	102,150,912

VOTE: 114 Uganda Cancer Institute (UCI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,371,191	0	13,371,191	25,171,760	0	25,171,760
212 Social Contributions	533,354	0	533,354	852,872	0	852,872
221 General Use of goods and services	1,294,000	0	1,294,000	3,387,071	0	3,387,071
222 Communications	440,000	0	440,000	300,000	0	300,000
223 Utility and Property Expenses	804,000	0	804,000	1,600,000	0	1,600,000
224 Supplies and Services	10,364,628	0	10,364,628	15,708,000	0	15,708,000
225 Professional Services	2,160,455	0	2,160,455	1,365,640	0	1,365,640
227 Travel and Transport	517,939	0	517,939	1,412,350	0	1,412,350
228 Maintenance	1,060,000	0	1,060,000	1,720,000	0	1,720,000
273 Employment-related social benefits	229,808	0	229,808	955,818	0	955,818
312 Acquisition of Produced Assets	2,479,200	0	2,479,200	2,897,000	24,842,848	27,739,848
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,341,745	20,281,307	30,623,052	11,781,600	10,155,953	21,937,553
352 Financial Assets	51,328	0	51,328	0	0	0
Grand Total Vote 114	43,647,648	20,281,307	63,928,955	67,152,111	34,998,801	102,150,912
Total Excluding Arrears	43,596,320	20,281,307	63,877,627	67,152,111	34,998,801	102,150,912

VOTE: 114 Uganda Cancer Institute (UCI)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,692,534	0	6,692,534	14,977,334	0	14,977,334
211102 Contract Staff Salaries	2,600,001	0	2,600,001	4,182,225	0	4,182,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,018,656	0	4,018,656	5,512,201	0	5,512,201
211107 Boards, Committees and Council Allowances	60,000	0	60,000	500,000	0	500,000
212101 Social Security Contributions	293,354	0	293,354	452,872	0	452,872
212102 Medical expenses (Employees)	200,000	0	200,000	360,000	0	360,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	40,000	0	40,000
221001 Advertising and Public Relations	100,000	0	100,000	400,000	0	400,000
221002 Workshops, Meetings and Seminars	0	0	0	500,000	0	500,000
221003 Staff Training	200,000	0	200,000	900,000	0	900,000
221004 Recruitment Expenses	80,000	0	80,000	100,000	0	100,000
221006 Commissions and related charges	110,000	0	110,000	0	0	0
221007 Books, Periodicals & Newspapers	15,000	0	15,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	323,000	0	323,000	500,000	0	500,000
221009 Welfare and Entertainment	104,000	0	104,000	144,000	0	144,000
221010 Special Meals and Drinks	150,000	0	150,000	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000	120,000	0	120,000
221016 Systems Recurrent costs	90,000	0	90,000	378,071	0	378,071
221017 Membership dues and Subscription fees.	32,000	0	32,000	30,000	0	30,000
222001 Information and Communication Technology Services.	440,000	0	440,000	300,000	0	300,000
223001 Property Management Expenses	0	0	0	600,000	0	600,000
223004 Guard and Security services	154,000	0	154,000	200,000	0	200,000
223005 Electricity	500,000	0	500,000	600,000	0	600,000
223006 Water	150,000	0	150,000	200,000	0	200,000
224001 Medical Supplies and Services	10,244,628	0	10,244,628	15,000,000	0	15,000,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	290,000	0	290,000
224011 Research Expenses	0	0	0	418,000	0	418,000
225101 Consultancy Services	1,000,455	0	1,000,455	485,640	0	485,640
225201 Consultancy Services-Capital	788,240	0	788,240	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	880,000	0	880,000

VOTE: 114

Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	371,760	0	371,760	0	0	0
227001 Travel inland	155,000	0	155,000	712,350	0	712,350
227004 Fuel, Lubricants and Oils	362,939	0	362,939	700,000	0	700,000
228001 Maintenance-Buildings and Structures	300,000	0	300,000	0	0	0
228002 Maintenance-Transport Equipment	110,000	0	110,000	170,000	0	170,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000	0	650,000	1,500,000	0	1,500,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
273104 Pension	195,218	0	195,218	295,879	0	295,879
273105 Gratuity	34,589	0	34,589	659,939	0	659,939
312121 Non-Residential Buildings - Acquisition	0	0	0	0	15,212,688	15,212,688
312137 Information Communication Technology network lines - Acquisition	0	0	0	672,000	0	672,000
312229 Other ICT Equipment - Acquisition	0	0	0	225,000	0	225,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,379,200	0	2,379,200	2,000,000	9,630,160	11,630,160
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	8,909,505	20,281,307	29,190,812	11,328,000	10,155,953	21,483,953
313129 Other Buildings other than dwellings - Improvement	580,000	0	580,000	0	0	0
313137 Information Communication Technology network lines - Improvement	852,240	0	852,240	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	453,600	0	453,600
352880 Salary Arrears Budgeting	48,900	0	48,900	0	0	0
352899 Other Domestic Arrears Budgeting	2,428	0	2,428	0	0	0
Grand Total Vote 114	43,647,648	20,281,307	63,928,955	67,152,111	34,998,801	102,150,912
Total Excluding Arrears	43,596,320	20,281,307	63,877,627	67,152,111	34,998,801	102,150,912

VOTE: 114

Uganda Cancer Institute (UCI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Cancer Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Budget Output 000005 Human Resource management						
211101 General Staff Salaries	6,692,534	0	6,692,534	14,977,334	0	14,977,334
211102 Contract Staff Salaries	2,600,001	0	2,600,001	4,182,225	0	4,182,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,755	134,755	0	2,700,000	2,700,000
212101 Social Security Contributions	0	262,234	262,234	0	418,222	418,222
212102 Medical expenses (Employees)	0	200,000	200,000	0	360,000	360,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	200,000	200,000	0	400,000	400,000
221004 Recruitment Expenses	0	80,000	80,000	0	100,000	100,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	170,000	170,000
225101 Consultancy Services	0	208,455	208,455	0	315,640	315,640
273104 Pension	0	195,218	195,218	0	295,879	295,879
273105 Gratuity	0	34,589	34,589	0	659,939	659,939
352880 Salary Arrears Budgeting	0	48,900	48,900	0	0	0
Total Cost of Budget Output 000005	9,292,535	1,564,151	10,856,686	19,159,559	5,499,680	24,659,239
Budget Output 000041 Consultancy services						
225101 Consultancy Services	0	15,000	15,000	0	0	0
Total Cost of Budget Output 000041	0	15,000	15,000	0	0	0
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	5,000	5,000	0	200,000	200,000
221006 Commissions and related charges	0	70,000	70,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	500,000	500,000
221009 Welfare and Entertainment	0	24,000	24,000	0	144,000	144,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
221016 Systems Recurrent costs	0	50,000	50,000	0	338,071	338,071

VOTE: 114

Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
Budget Output 120007 Support Services						
222001 Information and Communication Technology Services.	0	100,000	100,000	0	300,000	300,000
223004 Guard and Security services	0	74,000	74,000	0	0	0
223005 Electricity	0	400,000	400,000	0	400,000	400,000
223006 Water	0	100,000	100,000	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	280,000	280,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	280,000	280,000
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	0	75,000	75,000	0	150,000	150,000
352899 Other Domestic Arrears Budgeting	0	2,428	2,428	0	0	0
Total Cost of Budget Output 120007	0	1,813,428	1,813,428	0	2,957,071	2,957,071
Total Cost for Department 001	9,292,535	3,392,580	12,685,114	19,159,559	8,456,751	27,616,310
Total Excluding Arrears	9,292,535	3,341,251	12,633,786	19,159,559	8,456,751	27,616,310
Department 002 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	150,000	150,000
227001 Travel inland	0	50,000	50,000	0	100,000	100,000
Total Cost of Budget Output 000001	0	250,000	250,000	0	250,000	250,000
Total Cost for Department 002	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000
Department 003 Medical Services						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	0	0
221001 Advertising and Public Relations	0	55,000	55,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221010 Special Meals and Drinks	0	150,000	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	32,000	32,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	340,000	340,000	0	0	0
223004 Guard and Security services	0	80,000	80,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0

VOTE: 114

Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Medical Services						
Budget Output 000022 Research and Development						
223006 Water	0	30,000	30,000	0	0	0
224011 Research Expenses	0	0	0	0	250,000	250,000
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000022	0	1,242,000	1,242,000	0	280,000	280,000
Budget Output 320125 Curative, rehabilitative and palliative services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400,000	2,400,000	0	62,201	62,201
221010 Special Meals and Drinks	0	0	0	0	200,000	200,000
223001 Property Management Expenses	0	0	0	0	440,000	440,000
223004 Guard and Security services	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	9,671,530	9,671,530	0	11,000,000	11,000,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	120,000	120,000
225101 Consultancy Services	0	380,000	380,000	0	0	0
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	50,000	50,000
Total Cost of Budget Output 320125	0	12,811,530	12,811,530	0	12,162,201	12,162,201
Budget Output 320126 Cancer Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	125,000	125,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320126	0	420,000	420,000	0	420,000	420,000
Total Cost for Department 003	0	14,473,530	14,473,530	0	12,862,201	12,862,201
Total Excluding Arrears	0	14,473,530	14,473,530	0	12,862,201	12,862,201
Department 004 Radiotherapy						
Budget Output 320127 Radiotherapy services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,902	203,902	0	200,000	200,000

VOTE: 114

Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Radiotherapy						
Budget Output 320127 Radiotherapy services						
221008 Information and Communication Technology Supplies.	0	23,000	23,000	0	0	0
224001 Medical Supplies and Services	0	573,098	573,098	0	500,000	500,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	44,939	44,939	0	45,000	45,000
Total Cost of Budget Output 320127	0	864,939	864,939	0	745,000	745,000
Total Cost for Department 004	0	864,939	864,939	0	745,000	745,000
Total Excluding Arrears	0	864,939	864,939	0	745,000	745,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
Budget Output 000002 Construction Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000	0	650,000	0	0	0
Total Cost of Budget Output 000002	650,000	0	650,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	0	500,000	0	500,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	15,212,688	15,212,688
312137 Information Communication Technology network lines - Acquisition	0	0	0	672,000	0	672,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,129,200	0	2,129,200	2,000,000	0	2,000,000
313121 Non-Residential Buildings - Improvement	8,150,000	0	8,150,000	11,328,000	0	11,328,000
313129 Other Buildings other than dwellings - Improvement	580,000	0	580,000	0	0	0
Total Cost of Budget Output 000017	10,859,200	0	10,859,200	15,000,000	15,212,688	30,212,688
Budget Output 000041 Consultancy services						
225101 Consultancy Services	397,000	0	397,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	380,000	0	380,000
Total Cost of Budget Output 000041	397,000	0	397,000	380,000	0	380,000
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,200,000	0	1,200,000
211107 Boards, Committees and Council Allowances	0	0	0	300,000	0	300,000
221001 Advertising and Public Relations	0	0	0	200,000	0	200,000

VOTE: 114

Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
Budget Output 120007 Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	500,000	0	500,000
221010 Special Meals and Drinks	0	0	0	100,000	0	100,000
223001 Property Management Expenses	0	0	0	160,000	0	160,000
223004 Guard and Security services	0	0	0	150,000	0	150,000
223005 Electricity	0	0	0	150,000	0	150,000
223006 Water	0	0	0	40,000	0	40,000
224001 Medical Supplies and Services	0	0	0	3,500,000	0	3,500,000
224011 Research Expenses	0	0	0	168,000	0	168,000
227001 Travel inland	0	0	0	497,350	0	497,350
227004 Fuel, Lubricants and Oils	0	0	0	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,500,000	0	1,500,000
Total Cost of Budget Output 120007	0	0	0	8,615,350	0	8,615,350
Total Cost for Project 1120	11,906,200	0	11,906,200	23,995,350	15,212,688	39,208,038
Total Excluding Arrears	11,906,200	0	11,906,200	23,995,350	15,212,688	39,208,038
Project 1345 ADB Support to UCI						
Budget Output 000017 Infrastructure Development and Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	9,630,160	9,630,160
313121 Non-Residential Buildings - Improvement	0	9,081,307	9,081,307	0	10,155,953	10,155,953
Total Cost of Budget Output 000017	0	9,081,307	9,081,307	0	19,786,113	19,786,113
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480,000	0	480,000	800,000	0	800,000
212101 Social Security Contributions	31,120	0	31,120	34,650	0	34,650
221001 Advertising and Public Relations	40,000	0	40,000	0	0	0
221006 Commissions and related charges	40,000	0	40,000	0	0	0
223006 Water	20,000	0	20,000	0	0	0
225101 Consultancy Services	0	0	0	170,000	0	170,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
228002 Maintenance-Transport Equipment	15,000	0	15,000	0	0	0
313121 Non-Residential Buildings - Improvement	759,505	0	759,505	0	0	0
313137 Information Communication Technology network lines - Improvement	523,640	0	523,640	0	0	0
Total Cost of Budget Output 120007	1,989,265	0	1,989,265	1,004,650	0	1,004,650
Total Cost for Project 1345	1,989,265	9,081,307	11,070,572	1,004,650	19,786,113	20,790,763
Total Excluding Arrears	1,989,265	9,081,307	11,070,572	1,004,650	19,786,113	20,790,763

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1527 Establishment of an Oncology Centre in Northern Uganda						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	788,240	0	788,240	0	0	0
225204 Monitoring and Supervision of capital work	11,760	0	11,760	0	0	0
313121 Non-Residential Buildings - Improvement	0	11,200,000	11,200,000	0	0	0
Total Cost of Budget Output 000017	800,000	11,200,000	12,000,000	0	0	0
Total Cost for Project 1527	800,000	11,200,000	12,000,000	0	0	0
Total Excluding Arrears	800,000	11,200,000	12,000,000	0	0	0
Project 1570 Retooling of Uganda Cancer Institute						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	0	225,000	0	225,000
312233 Medical, Laboratory and Research & appliances - Acquisition	250,000	0	250,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313137 Information Communication Technology network lines - Improvement	328,600	0	328,600	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	453,600	0	453,600
Total Cost of Budget Output 000003	678,600	0	678,600	678,600	0	678,600
Total Cost for Project 1570	678,600	0	678,600	678,600	0	678,600
Total Excluding Arrears	678,600	0	678,600	678,600	0	678,600
Total for Sub-SubProgramme 01	43,647,648	20,281,307	63,928,955	67,152,111	34,998,801	102,150,912
Total Excluding Arrears	43,596,320	20,281,307	63,877,627	67,152,111	34,998,801	102,150,912
Grand Total Vote 114	43,647,648	20,281,307	63,928,955	67,152,111	34,998,801	102,150,912
Total Excluding Arrears	43,596,320	20,281,307	63,877,627	67,152,111	34,998,801	102,150,912

VOTE: 114 Uganda Cancer Institute (UCI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Cancer Services						
Department 001 Finance & Administration						
1120 Uganda Cancer Institute	11,906,200	0	11,906,200	23,995,350	15,212,688	39,208,038
1345 ADB Support to UCI	1,989,265	9,081,307	11,070,572	1,004,650	19,786,113	20,790,763
1527 Establishment of an Oncology Centre in Northern Uganda	800,000	11,200,000	12,000,000	0	0	0
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
Total Development for the Department 001	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401
Total Excluding Arrears	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401
Grand Total Vote	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401
Total Excluding Arrears	15,374,065	20,281,307	35,655,372	25,678,600	34,998,801	60,677,401

VOTE: 114 Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1120 Uganda Cancer Institute	0	15,213
503 Austria	0	15,213
Project 1345 ADB Support to UCI	9,081	19,786
401 Africa Development Bank (ADB)	9,081	19,786
Project 1527 Establishment of an Oncology Centre in Northern Uganda	11,200	0
503 Austria	11,200	0
Total External Project Financing for Vote 114	20,281	34,999

VOTE: 115 Uganda Heart Institute (UHI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.614	6.867	7.210	7.931	8.724	9.597
	Non-Wage	10.404	35.945	57.742	69.290	83.148	98.947
Devt.	GoU	6.320	8.924	8.924	10.709	12.315	13.547
	Ext Fin.	0.000	16.903	47.682	76.675	69.968	45.187
GoU Total		23.338	51.736	73.876	87.931	104.188	122.090
Total GoU+Ext Fin (MTEF)		23.338	68.639	121.558	164.605	174.156	167.277
Arrears		1.073	0.073	0.000	0.000	0.000	0.000
Total Budget		24.411	68.712	121.558	164.605	174.156	167.277
Total Vote Budget Excluding Arrears		23.338	68.639	121.558	164.605	174.156	167.277

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Heart Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	2,330,987	2,330,987	0	15,359,000	15,359,000
002 Support Services	6,613,721	9,146,076	15,759,797	6,866,921	20,658,637	27,525,559
Total Recurrent Budget Estimates for Sub-SubProgramme	6,613,721	11,477,063	18,090,785	6,866,921	36,017,637	42,884,559
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986
1568 Retooling of Uganda Heart Institute	2,170,444	0	2,170,444	4,774,200	0	4,774,200
Total Development Budget Estimates for Sub-SubProgramme	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186
Total for Sub Sub Programme 01	12,934,165	11,477,063	24,411,229	15,791,121	52,920,624	68,711,745
Total for Programme 12	12,934,165	11,477,063	24,411,229	15,791,121	52,920,624	68,711,745
Grand Total Vote 115	12,934,165	11,477,063	24,411,229	15,791,121	52,920,624	68,711,745
Total Excluding Arrears	12,934,165	10,403,973	23,338,138	15,791,121	52,847,735	68,638,857

VOTE: 115 **Uganda Heart Institute (UHI)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,055,954	0	13,055,954	22,792,962	0	22,792,962
212 Social Contributions	844,487	0	844,487	1,368,675	0	1,368,675
221 General Use of goods and services	911,600	0	911,600	1,539,054	0	1,539,054
222 Communications	216,800	0	216,800	291,800	0	291,800
223 Utility and Property Expenses	739,081	0	739,081	916,867	0	916,867
224 Supplies and Services	2,082,487	0	2,082,487	14,169,000	0	14,169,000
225 Professional Services	707,822	0	707,822	1,195,407	0	1,195,407
226 Insurances and Licenses	100,000	0	100,000	200,000	0	200,000
227 Travel and Transport	605,952	0	605,952	1,076,071	0	1,076,071
228 Maintenance	166,576	0	166,576	1,016,000	0	1,016,000
273 Employment-related social benefits	259,876	0	259,876	767,542	0	767,542
312 Acquisition of Produced Assets	3,647,503	0	3,647,503	6,402,493	16,902,986	23,305,479
352 Financial Assets	1,073,091	0	1,073,091	72,889	0	72,889
Grand Total Vote 115	24,411,229	0	24,411,229	51,808,759	16,902,986	68,711,745
<i>Total Excluding Arrears</i>	23,338,138	0	23,338,138	51,735,870	16,902,986	68,638,857

VOTE: 115 Uganda Heart Institute (UHI)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,613,721	0	6,613,721	6,866,921	0	6,866,921
211104 Employee Gratuity	275,625	0	275,625	164,700	0	164,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,793,136	0	5,793,136	15,357,869	0	15,357,869
211107 Boards, Committees and Council Allowances	373,472	0	373,472	403,472	0	403,472
212101 Social Security Contributions	671,987	0	671,987	1,031,175	0	1,031,175
212102 Medical expenses (Employees)	150,000	0	150,000	337,500	0	337,500
212103 Incapacity benefits (Employees)	22,500	0	22,500	0	0	0
221001 Advertising and Public Relations	63,000	0	63,000	95,000	0	95,000
221003 Staff Training	175,350	0	175,350	450,000	0	450,000
221004 Recruitment Expenses	20,000	0	20,000	45,000	0	45,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000	14,000	0	14,000
221008 Information and Communication Technology Supplies.	272,494	0	272,494	0	0	0
221009 Welfare and Entertainment	91,400	0	91,400	512,000	0	512,000
221010 Special Meals and Drinks	114,500	0	114,500	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	105,021	0	105,021	173,608	0	173,608
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	0	0	0
221016 Systems Recurrent costs	45,835	0	45,835	94,445	0	94,445
222001 Information and Communication Technology Services.	201,800	0	201,800	276,800	0	276,800
222002 Postage and Courier	15,000	0	15,000	15,000	0	15,000
223001 Property Management Expenses	275,667	0	275,667	375,667	0	375,667
223004 Guard and Security services	54,214	0	54,214	72,000	0	72,000
223005 Electricity	293,000	0	293,000	353,000	0	353,000
223006 Water	116,200	0	116,200	116,200	0	116,200
224001 Medical Supplies and Services	2,042,487	0	2,042,487	13,329,000	0	13,329,000
224004 Beddings, Clothing, Footwear and related Services	40,000	0	40,000	140,000	0	140,000
224011 Research Expenses	0	0	0	700,000	0	700,000
225101 Consultancy Services	0	0	0	330,000	0	330,000
225201 Consultancy Services-Capital	707,822	0	707,822	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	865,407	0	865,407
226001 Insurances	100,000	0	100,000	200,000	0	200,000

VOTE: 115

Uganda Heart Institute (UHI)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	301,624	0	301,624	701,974	0	701,974
227004 Fuel, Lubricants and Oils	304,328	0	304,328	374,097	0	374,097
228002 Maintenance-Transport Equipment	107,000	0	107,000	162,000	0	162,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,576	0	59,576	854,000	0	854,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	45,500	0	45,500
273104 Pension	123,008	0	123,008	222,826	0	222,826
273105 Gratuity	136,868	0	136,868	499,216	0	499,216
312121 Non-Residential Buildings - Acquisition	1,472,053	0	1,472,053	0	16,902,986	16,902,986
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	1,488,293	0	1,488,293
312219 Other Transport equipment - Acquisition	749,500	0	749,500	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	652,000	0	652,000
312222 Heavy ICT hardware - Acquisition	0	0	0	410,000	0	410,000
312229 Other ICT Equipment - Acquisition	0	0	0	95,000	0	95,000
312231 Office Equipment - Acquisition	93,000	0	93,000	63,950	0	63,950
312233 Medical, Laboratory and Research & appliances - Acquisition	1,183,795	0	1,183,795	2,968,095	0	2,968,095
312235 Furniture and Fittings - Acquisition	149,155	0	149,155	725,155	0	725,155
352899 Other Domestic Arrears Budgeting	1,073,091	0	1,073,091	72,889	0	72,889
Grand Total Vote 115	24,411,229	0	24,411,229	51,808,759	16,902,986	68,711,745
Total Excluding Arrears	23,338,138	0	23,338,138	51,735,870	16,902,986	68,638,857

VOTE: 115

Uganda Heart Institute (UHI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Heart Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320017 Heart Care Services						
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221010 Special Meals and Drinks	0	90,500	90,500	0	150,000	150,000
224001 Medical Supplies and Services	0	2,042,487	2,042,487	0	13,329,000	13,329,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	700,000	700,000
Total Cost of Budget Output 320017	0	2,232,987	2,232,987	0	14,309,000	14,309,000
Budget Output 320018 Heart Disease Prevention						
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	300,000	300,000
Total Cost of Budget Output 320018	0	0	0	0	350,000	350,000
Budget Output 320019 Heart Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,000	98,000	0	0	0
224011 Research Expenses	0	0	0	0	700,000	700,000
Total Cost of Budget Output 320019	0	98,000	98,000	0	700,000	700,000
Total Cost for Department 001	0	2,330,987	2,330,987	0	15,359,000	15,359,000
Total Excluding Arrears	0	2,330,987	2,330,987	0	15,359,000	15,359,000
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 000001	0	30,000	30,000	0	30,000	30,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	6,613,721	0	6,613,721	6,866,921	0	6,866,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,343,636	4,343,636	0	13,709,069	13,709,069
212101 Social Security Contributions	0	561,737	561,737	0	921,375	921,375
212102 Medical expenses (Employees)	0	150,000	150,000	0	337,500	337,500
212103 Incapacity benefits (Employees)	0	22,500	22,500	0	0	0

VOTE: 115

Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human Resource Management						
221003 Staff Training	0	75,350	75,350	0	350,000	350,000
221004 Recruitment Expenses	0	20,000	20,000	0	45,000	45,000
221009 Welfare and Entertainment	0	85,400	85,400	0	432,000	432,000
221016 Systems Recurrent costs	0	20,835	20,835	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	45,500	45,500
273104 Pension	0	123,008	123,008	0	222,826	222,826
273105 Gratuity	0	136,868	136,868	0	499,216	499,216
Total Cost of Budget Output 000005	6,613,721	5,539,334	12,153,055	6,866,921	16,582,486	23,449,407
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,000	190,000	0	403,000	403,000
211107 Boards, Committees and Council Allowances	0	373,472	373,472	0	403,472	403,472
221001 Advertising and Public Relations	0	55,000	55,000	0	95,000	95,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	22,500	22,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	68,000	68,000
221010 Special Meals and Drinks	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90,021	90,021	0	158,608	158,608
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	25,000	25,000	0	74,445	74,445
222001 Information and Communication Technology Services.	0	185,000	185,000	0	260,000	260,000
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	273,867	273,867	0	373,867	373,867
223004 Guard and Security services	0	52,214	52,214	0	70,000	70,000
223005 Electricity	0	290,000	290,000	0	350,000	350,000
223006 Water	0	115,000	115,000	0	115,000	115,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	140,000	140,000
225101 Consultancy Services	0	0	0	0	250,000	250,000
226001 Insurances	0	100,000	100,000	0	200,000	200,000
227001 Travel inland	0	252,874	252,874	0	379,974	379,974
227004 Fuel, Lubricants and Oils	0	237,128	237,128	0	309,897	309,897

VOTE: 115

Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320002 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	95,000	95,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,576	55,576	0	150,000	150,000
352899 Other Domestic Arrears Budgeting	0	1,073,091	1,073,091	0	72,889	72,889
Total Cost of Budget Output 320002	0	3,576,742	3,576,742	0	4,046,151	4,046,151
Total Cost for Department 002	6,613,721	9,146,076	15,759,797	6,866,921	20,658,637	27,525,559
Total Excluding Arrears	6,613,721	8,072,985	14,686,707	6,866,921	20,585,749	27,452,670
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Budget Output 000002 Construction Management						
211104 Employee Gratuity	275,625	0	275,625	164,700	0	164,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,146,500	0	1,146,500	1,230,800	0	1,230,800
212101 Social Security Contributions	110,250	0	110,250	109,800	0	109,800
221001 Advertising and Public Relations	8,000	0	8,000	0	0	0
221008 Information and Communication Technology Supplies.	67,500	0	67,500	0	0	0
221009 Welfare and Entertainment	6,000	0	6,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	16,800	0	16,800	16,800	0	16,800
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223001 Property Management Expenses	1,800	0	1,800	1,800	0	1,800
223004 Guard and Security services	2,000	0	2,000	2,000	0	2,000
223005 Electricity	3,000	0	3,000	3,000	0	3,000
223006 Water	1,200	0	1,200	1,200	0	1,200
225201 Consultancy Services-Capital	707,822	0	707,822	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	865,407	0	865,407
227001 Travel inland	36,750	0	36,750	10,000	0	10,000
227004 Fuel, Lubricants and Oils	67,200	0	67,200	64,200	0	64,200
228002 Maintenance-Transport Equipment	12,000	0	12,000	12,000	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000	4,000	0	4,000
312121 Non-Residential Buildings - Acquisition	1,472,053	0	1,472,053	0	16,902,986	16,902,986

VOTE: 115

Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Budget Output 000002 Construction Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	1,488,293	0	1,488,293
312219 Other Transport equipment - Acquisition	187,500	0	187,500	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	140,000	0	140,000
Total Cost of Budget Output 000002	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986
Total Cost for Project 1526	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986
Total Excluding Arrears	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986
Project 1568 Retooling of Uganda Heart Institute						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	182,494	0	182,494	0	0	0
312219 Other Transport equipment - Acquisition	562,000	0	562,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	652,000	0	652,000
312222 Heavy ICT hardware - Acquisition	0	0	0	410,000	0	410,000
312229 Other ICT Equipment - Acquisition	0	0	0	95,000	0	95,000
312231 Office Equipment - Acquisition	93,000	0	93,000	63,950	0	63,950
312233 Medical, Laboratory and Research & appliances - Acquisition	1,183,795	0	1,183,795	2,968,095	0	2,968,095
312235 Furniture and Fittings - Acquisition	149,155	0	149,155	585,155	0	585,155
Total Cost of Budget Output 000003	2,170,444	0	2,170,444	4,774,200	0	4,774,200
Total Cost for Project 1568	2,170,444	0	2,170,444	4,774,200	0	4,774,200
Total Excluding Arrears	2,170,444	0	2,170,444	4,774,200	0	4,774,200
Total for Sub-SubProgramme 01	24,411,229	0	24,411,229	51,808,759	16,902,986	68,711,745
Total Excluding Arrears	23,338,138	0	23,338,138	51,735,870	16,902,986	68,638,857
Grand Total Vote 115	24,411,229	0	24,411,229	51,808,759	16,902,986	68,711,745
Total Excluding Arrears	23,338,138	0	23,338,138	51,735,870	16,902,986	68,638,857

VOTE: 115 Uganda Heart Institute (UHI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Heart Services						
Department 002 Support Services						
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	0	4,150,000	4,150,000	16,902,986	21,052,986
1568 Retooling of Uganda Heart Institute	2,170,444	0	2,170,444	4,774,200	0	4,774,200
Total Development for the Department 002	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186
Total Excluding Arrears	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186
Grand Total Vote	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186
Total Excluding Arrears	6,320,444	0	6,320,444	8,924,200	16,902,986	25,827,186

VOTE: 115

Uganda Heart Institute (UHI)

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project	0	16,903
420 Joint (Multi/Basket) Financing	0	16,903
Total External Project Financing for Vote 115	0	16,903

VOTE: 116

Uganda National Medical Stores

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	17.403	20.075	21.079	23.187	25.506	28.056
	Non-Wage	489.640	560.968	787.810	1,045.372	1,254.447	1,492.792
Dev't.	GoU	6.047	6.652	6.652	7.982	9.180	10.098
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		513.090	587.695	815.541	1,076.542	1,289.132	1,530.945
Total GoU+Ext Fin (MTEF)		513.090	587.695	815.541	1,076.542	1,289.132	1,530.945
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		513.090	587.695	815.541	1,076.542	1,289.132	1,530.945
Total Vote Budget Excluding Arrears		513.090	587.695	815.541	1,076.542	1,289.132	1,530.945

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Pharmaceuticals & Other Health Supplies	0	431,486,954	431,486,954	0	500,306,954	500,306,954
002 Coporate Services	17,402,748	58,153,285	75,556,033	20,075,207	60,660,827	80,736,033
Total Recurrent Budget Estimates for Sub-SubProgramme	17,402,748	489,640,240	507,042,988	20,075,207	560,967,781	581,042,988
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1567 Retooling of National Medical Stores	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Development Budget Estimates for Sub-SubProgramme	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total for Sub Sub Programme 01	23,450,006	489,640,240	513,090,246	26,727,191	560,967,781	587,694,972
Total for Programme 12	23,450,006	489,640,240	513,090,246	26,727,191	560,967,781	587,694,972
Grand Total Vote 116	23,450,006	489,640,240	513,090,246	26,727,191	560,967,781	587,694,972
Total Excluding Arrears	23,450,006	489,640,240	513,090,246	26,727,191	560,967,781	587,694,972

VOTE: 116 Uganda National Medical Stores

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,868,046	0	30,868,046	32,445,688	0	32,445,688
212 Social Contributions	2,877,635	0	2,877,635	3,001,247	0	3,001,247
221 General Use of goods and services	13,997,248	0	13,997,248	12,375,898	0	12,375,898
223 Utility and Property Expenses	2,396,585	0	2,396,585	3,061,293	0	3,061,293
224 Supplies and Services	431,486,954	0	431,486,954	500,306,954	0	500,306,954
225 Professional Services	6,617,317	0	6,617,317	5,325,323	0	5,325,323
227 Travel and Transport	15,019,663	0	15,019,663	23,329,804	0	23,329,804
228 Maintenance	3,779,540	0	3,779,540	1,196,780	0	1,196,780
312 Acquisition of Produced Assets	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Grand Total Vote 116	513,090,246	0	513,090,246	587,694,972	0	587,694,972
Total Excluding Arrears	513,090,246	0	513,090,246	587,694,972	0	587,694,972

VOTE: 116

Uganda National Medical Stores

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	17,402,748	0	17,402,748	20,075,207	0	20,075,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,465,298	0	13,465,298	12,370,481	0	12,370,481
212101 Social Security Contributions	2,877,635	0	2,877,635	3,001,247	0	3,001,247
221001 Advertising and Public Relations	2,870,807	0	2,870,807	1,888,655	0	1,888,655
221002 Workshops, Meetings and Seminars	1,235,000	0	1,235,000	1,465,696	0	1,465,696
221003 Staff Training	2,612,168	0	2,612,168	1,243,685	0	1,243,685
221008 Information and Communication Technology Supplies.	4,089,327	0	4,089,327	3,802,470	0	3,802,470
221009 Welfare and Entertainment	3,189,946	0	3,189,946	3,975,390	0	3,975,390
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,396,585	0	2,396,585	3,061,293	0	3,061,293
224001 Medical Supplies and Services	431,486,954	0	431,486,954	500,306,954	0	500,306,954
225101 Consultancy Services	6,617,317	0	6,617,317	5,325,323	0	5,325,323
227001 Travel inland	15,019,663	0	15,019,663	23,329,804	0	23,329,804
228004 Maintenance-Other Fixed Assets	3,779,540	0	3,779,540	1,196,780	0	1,196,780
312211 Heavy Vehicles - Acquisition	4,115,390	0	4,115,390	0	0	0
312229 Other ICT Equipment - Acquisition	171,813	0	171,813	708,000	0	708,000
312231 Office Equipment - Acquisition	314,010	0	314,010	3,436,024	0	3,436,024
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979	2,163,460	0	2,163,460
312235 Furniture and Fittings - Acquisition	121,067	0	121,067	344,500	0	344,500
Grand Total Vote 116	513,090,246	0	513,090,246	587,694,972	0	587,694,972
Total Excluding Arrears	513,090,246	0	513,090,246	587,694,972	0	587,694,972

VOTE: 116

Uganda National Medical Stores

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
Budget Output 320022 Immunisation services						
224001 Medical Supplies and Services	0	26,970,000	26,970,000	0	26,970,000	26,970,000
Total Cost of Budget Output 320022	0	26,970,000	26,970,000	0	26,970,000	26,970,000
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	20,953,839	20,953,839	0	20,953,839	20,953,839
Total Cost of Budget Output 320027	0	20,953,839	20,953,839	0	20,953,839	20,953,839
Budget Output 320089 Anti-Malarial Medicines (ACTs)						
224001 Medical Supplies and Services	0	4,751,021	4,751,021	0	4,751,021	4,751,021
Total Cost of Budget Output 320089	0	4,751,021	4,751,021	0	4,751,021	4,751,021
Budget Output 320090 Anti-Retrovirals (ARVs)						
224001 Medical Supplies and Services	0	140,328,979	140,328,979	0	186,828,979	186,828,979
Total Cost of Budget Output 320090	0	140,328,979	140,328,979	0	186,828,979	186,828,979
Budget Output 320091 Emergency and Donated Medicines						
224001 Medical Supplies and Services	0	6,975,000	6,975,000	0	6,975,000	6,975,000
Total Cost of Budget Output 320091	0	6,975,000	6,975,000	0	6,975,000	6,975,000
Budget Output 320092 Laboratory Commodities						
224001 Medical Supplies and Services	0	56,730,000	56,730,000	0	58,590,000	58,590,000
Total Cost of Budget Output 320092	0	56,730,000	56,730,000	0	58,590,000	58,590,000
Budget Output 320093 Reproductive Health supplies						
224001 Medical Supplies and Services	0	20,460,000	20,460,000	0	25,110,000	25,110,000
Total Cost of Budget Output 320093	0	20,460,000	20,460,000	0	25,110,000	25,110,000
Budget Output 320094 TB medicines						
224001 Medical Supplies and Services	0	6,510,000	6,510,000	0	6,510,000	6,510,000
Total Cost of Budget Output 320094	0	6,510,000	6,510,000	0	6,510,000	6,510,000
Budget Output 320148 Essential Medical Health Supplies to Health Centre two's (HC II)						
224001 Medical Supplies and Services	0	10,381,810	10,381,810	0	14,101,810	14,101,810
Total Cost of Budget Output 320148	0	10,381,810	10,381,810	0	14,101,810	14,101,810
Budget Output 320149 Essential Medical Health Supplies to Health Centre three's (HC III)						
224001 Medical Supplies and Services	0	33,186,828	33,186,828	0	44,346,828	44,346,828
Total Cost of Budget Output 320149	0	33,186,828	33,186,828	0	44,346,828	44,346,828
Budget Output 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
224001 Medical Supplies and Services	0	19,931,760	19,931,760	0	20,861,760	20,861,760

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Uganda National Medical Stores

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
Total Cost of Budget Output 320150	0	19,931,760	19,931,760	0	20,861,760	20,861,760
Budget Output 320151 Essential Medical Health Supplies to National Referral Hospitals						
224001 Medical Supplies and Services	0	22,660,008	22,660,008	0	22,660,008	22,660,008
Total Cost of Budget Output 320151	0	22,660,008	22,660,008	0	22,660,008	22,660,008
Budget Output 320152 Essential Medical Health Supplies to Regional Referral Hospitals						
224001 Medical Supplies and Services	0	20,631,332	20,631,332	0	20,631,332	20,631,332
Total Cost of Budget Output 320152	0	20,631,332	20,631,332	0	20,631,332	20,631,332
Budget Output 320153 Essential Medical Health Supplies to Specialised Units						
224001 Medical Supplies and Services	0	41,016,376	41,016,376	0	41,016,376	41,016,376
Total Cost of Budget Output 320153	0	41,016,376	41,016,376	0	41,016,376	41,016,376
Total Cost for Department 001	0	431,486,954	431,486,954	0	500,306,954	500,306,954
Total Excluding Arrears	0	431,486,954	431,486,954	0	500,306,954	500,306,954
Department 002 Coporate Services						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	17,402,748	0	17,402,748	20,075,207	0	20,075,207
Total Cost of Budget Output 000005	17,402,748	0	17,402,748	20,075,207	0	20,075,207
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,465,298	13,465,298	0	12,370,481	12,370,481
212101 Social Security Contributions	0	2,877,635	2,877,635	0	3,001,247	3,001,247
221001 Advertising and Public Relations	0	2,870,807	2,870,807	0	1,888,655	1,888,655
221002 Workshops, Meetings and Seminars	0	1,235,000	1,235,000	0	1,465,696	1,465,696
221003 Staff Training	0	2,612,168	2,612,168	0	1,243,685	1,243,685
221008 Information and Communication Technology Supplies.	0	4,089,327	4,089,327	0	3,802,470	3,802,470
221009 Welfare and Entertainment	0	3,189,946	3,189,946	0	3,975,390	3,975,390
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,396,585	2,396,585	0	3,061,293	3,061,293
225101 Consultancy Services	0	6,617,317	6,617,317	0	5,325,323	5,325,323
227001 Travel inland	0	15,019,663	15,019,663	0	23,329,804	23,329,804
228004 Maintenance-Other Fixed Assets	0	3,779,540	3,779,540	0	1,196,780	1,196,780
Total Cost of Budget Output 000014	0	58,153,285	58,153,285	0	60,660,827	60,660,827
Total Cost for Department 002	17,402,748	58,153,285	75,556,033	20,075,207	60,660,827	80,736,033
Total Excluding Arrears	17,402,748	58,153,285	75,556,033	20,075,207	60,660,827	80,736,033
Development Budget Estimates						

VOTE: 116

Uganda National Medical Stores

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores						
Budget Output 000003 Facilities and Equipment Management						
312211 Heavy Vehicles - Acquisition	4,115,390	0	4,115,390	0	0	0
312229 Other ICT Equipment - Acquisition	171,813	0	171,813	708,000	0	708,000
312231 Office Equipment - Acquisition	314,010	0	314,010	3,436,024	0	3,436,024
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979	2,163,460	0	2,163,460
312235 Furniture and Fittings - Acquisition	121,067	0	121,067	344,500	0	344,500
Total Cost of Budget Output 000003	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Cost for Project 1567	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Excluding Arrears	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total for Sub-SubProgramme 01	513,090,246	0	513,090,246	587,694,972	0	587,694,972
Total Excluding Arrears	513,090,246	0	513,090,246	587,694,972	0	587,694,972
Grand Total Vote 116	513,090,246	0	513,090,246	587,694,972	0	587,694,972
Total Excluding Arrears	513,090,246	0	513,090,246	587,694,972	0	587,694,972

VOTE: 116 Uganda National Medical Stores

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Pharmaceutical and Medical Supplies						
Department 002 Coporate Services						
1567 Retooling of National Medical Stores	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Development for the Department 002	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Excluding Arrears	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Grand Total Vote	6,047,258	0	6,047,258	6,651,984	0	6,651,984
Total Excluding Arrears	6,047,258	0	6,047,258	6,651,984	0	6,651,984

VOTE: 117 Uganda Tourism Board (UTB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.855	4.465	4.689	5.158	5.673	6.241
	Non-Wage	21.893	22.765	23.903	28.684	34.421	40.960
Dev't.	GoU	0.093	0.100	0.100	0.120	0.138	0.152
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.841	27.330	28.692	33.961	40.232	47.353
Total GoU+Ext Fin (MTEF)		23.841	27.330	28.692	33.961	40.232	47.353
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		23.841	27.330	28.692	33.961	40.232	47.353
Total Vote Budget Excluding Arrears		23.841	27.330	28.692	33.961	40.232	47.353

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 02 Marketing and Product Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Marketing and Branding	463,848	9,435,079	9,898,927	1,110,480	8,100,000	9,210,480
002 Product Development	36,000	500,000	536,000	179,520	800,000	979,520
Total Recurrent Budget Estimates for Sub-SubProgramme	499,848	9,935,079	10,434,927	1,290,000	8,900,000	10,190,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	499,848	9,935,079	10,434,927	1,290,000	8,900,000	10,190,000
Sub SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,055,544	7,962,917	9,018,461	2,211,072	10,387,789	12,598,861
Total Recurrent Budget Estimates for Sub-SubProgramme	1,055,544	7,962,917	9,018,461	2,211,072	10,387,789	12,598,861
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1676 Retooling of Uganda Tourism Board	93,182	0	93,182	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	93,182	0	93,182	100,000	0	100,000
Total for Sub Sub Programme 03	1,148,726	7,962,917	9,111,642	2,311,072	10,387,789	12,698,861
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Quality Assurance, Research and Planning						

VOTE: 117

Uganda Tourism Board (UTB)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Registration and Licensing	72,000	1,335,850	1,407,850	201,960	863,520	1,065,480
002 Compliance and Standards	36,000	1,133,669	1,169,669	361,800	1,136,480	1,498,280
003 Planning, Monitoring and Evaluation	72,000	1,345,000	1,417,000	134,640	1,297,116	1,431,756
Total Recurrent Budget Estimates for Sub-SubProgramme	180,000	3,814,519	3,994,519	698,400	3,297,116	3,995,516
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	180,000	3,814,519	3,994,519	698,400	3,297,116	3,995,516
Sub SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	120,000	180,000	300,000	265,920	179,998	445,918
Total Recurrent Budget Estimates for Sub-SubProgramme	120,000	180,000	300,000	265,920	179,998	445,918
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	120,000	180,000	300,000	265,920	179,998	445,918
Total for Programme 05	1,948,574	21,892,515	23,841,088	4,565,392	22,764,903	27,330,295
Grand Total Vote 117	1,948,574	21,892,515	23,841,088	4,565,392	22,764,903	27,330,295
Total Excluding Arrears	1,948,574	21,892,515	23,841,088	4,565,392	22,764,903	27,330,295

VOTE: 117

Uganda Tourism Board (UTB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,172,568	0	3,172,568	7,015,521	0	7,015,521
212 Social Contributions	437,339	0	437,339	698,467	0	698,467
221 General Use of goods and services	9,520,511	0	9,520,511	8,192,227	0	8,192,227
222 Communications	137,250	0	137,250	334,950	0	334,950
223 Utility and Property Expenses	665,200	0	665,200	707,200	0	707,200
224 Supplies and Services	25,000	0	25,000	0	0	0
225 Professional Services	3,040,479	0	3,040,479	3,187,000	0	3,187,000
226 Insurances and Licenses	95,000	0	95,000	180,000	0	180,000
227 Travel and Transport	6,354,644	0	6,354,644	5,959,429	0	5,959,429
228 Maintenance	274,916	0	274,916	360,000	0	360,000
263 To other general government units.	0	0	0	520,500	0	520,500
273 Employment-related social benefits	25,000	0	25,000	50,000	0	50,000
282 Current transfers not elsewhere classified	0	0	0	25,000	0	25,000
312 Acquisition of Produced Assets	93,182	0	93,182	100,000	0	100,000
Grand Total Vote 117	23,841,088	0	23,841,088	27,330,295	0	27,330,295
Total Excluding Arrears	23,841,088	0	23,841,088	27,330,295	0	27,330,295

VOTE: 117

Uganda Tourism Board (UTB)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,855,392	0	1,855,392	4,465,392	0	4,465,392
211104 Employee Gratuity	612,279	0	612,279	1,484,539	0	1,484,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,219	0	191,219	405,190	0	405,190
211107 Boards, Committees and Council Allowances	513,678	0	513,678	660,400	0	660,400
212101 Social Security Contributions	185,539	0	185,539	446,667	0	446,667
212102 Medical expenses (Employees)	251,800	0	251,800	251,800	0	251,800
221001 Advertising and Public Relations	4,540,661	0	4,540,661	3,337,218	0	3,337,218
221002 Workshops, Meetings and Seminars	2,813,618	0	2,813,618	2,386,627	0	2,386,627
221003 Staff Training	972,429	0	972,429	1,129,220	0	1,129,220
221007 Books, Periodicals & Newspapers	7,000	0	7,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	221,868	0	221,868	159,438	0	159,438
221009 Welfare and Entertainment	378,054	0	378,054	587,419	0	587,419
221011 Printing, Stationery, Photocopying and Binding	224,020	0	224,020	254,835	0	254,835
221012 Small Office Equipment	15,000	0	15,000	30,000	0	30,000
221016 Systems Recurrent costs	60,000	0	60,000	60,000	0	60,000
221017 Membership dues and Subscription fees.	245,860	0	245,860	183,470	0	183,470
221020 Litigation and related expenses	42,000	0	42,000	54,000	0	54,000
222001 Information and Communication Technology Services.	137,250	0	137,250	324,950	0	324,950
222002 Postage and Courier	0	0	0	10,000	0	10,000
223001 Property Management Expenses	594,000	0	594,000	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	0	0	0	600,000	0	600,000
223004 Guard and Security services	35,200	0	35,200	35,200	0	35,200
223005 Electricity	36,000	0	36,000	48,000	0	48,000
224004 Beddings, Clothing, Footwear and related Services	25,000	0	25,000	0	0	0
225101 Consultancy Services	3,040,479	0	3,040,479	3,187,000	0	3,187,000
226001 Insurances	95,000	0	95,000	180,000	0	180,000
227001 Travel inland	3,246,984	0	3,246,984	4,371,873	0	4,371,873
227002 Travel abroad	2,454,810	0	2,454,810	801,000	0	801,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	132,000	0	132,000
227004 Fuel, Lubricants and Oils	652,850	0	652,850	654,556	0	654,556
228002 Maintenance-Transport Equipment	175,158	0	175,158	240,000	0	240,000

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Uganda Tourism Board (UTB)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,758	0	99,758	120,000	0	120,000
263402 Transfer to Other Government Units	0	0	0	520,500	0	520,500
273102 Incapacity, death benefits and funeral expenses	25,000	0	25,000	50,000	0	50,000
282101 Donations	0	0	0	25,000	0	25,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	13,182	0	13,182	20,000	0	20,000
Grand Total Vote 117	23,841,088	0	23,841,088	27,330,295	0	27,330,295
Total Excluding Arrears	23,841,088	0	23,841,088	27,330,295	0	27,330,295

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Uganda Tourism Board (UTB)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 02 Marketing and Product Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Budget Output 120001 Brand Management						
211102 Contract Staff Salaries	96,000	0	96,000	179,520	0	179,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221001 Advertising and Public Relations	0	1,278,000	1,278,000	0	945,000	945,000
221002 Workshops, Meetings and Seminars	0	625,000	625,000	0	670,000	670,000
221009 Welfare and Entertainment	0	105,534	105,534	0	0	0
222001 Information and Communication Technology Services.	0	3,750	3,750	0	0	0
225101 Consultancy Services	0	807,000	807,000	0	1,300,000	1,300,000
227001 Travel inland	0	464,500	464,500	0	200,000	200,000
227002 Travel abroad	0	150,000	150,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	20,800	20,800	0	0	0
Total Cost of Budget Output 120001	96,000	3,514,584	3,610,584	179,520	3,315,000	3,494,520
Budget Output 120002 Domestic Promotion						
211102 Contract Staff Salaries	223,848	0	223,848	616,800	0	616,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	126,900	126,900
221001 Advertising and Public Relations	0	1,793,000	1,793,000	0	778,000	778,000
221002 Workshops, Meetings and Seminars	0	0	0	0	459,000	459,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	129,600	129,600
225101 Consultancy Services	0	1,399,079	1,399,079	0	1,581,000	1,581,000
227001 Travel inland	0	154,600	154,600	0	610,500	610,500
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
Total Cost of Budget Output 120002	223,848	3,446,679	3,670,527	616,800	3,935,000	4,551,800
Budget Output 120004 International promotion						
211102 Contract Staff Salaries	144,000	0	144,000	314,160	0	314,160
221001 Advertising and Public Relations	0	400,000	400,000	0	270,090	270,090
221002 Workshops, Meetings and Seminars	0	108,000	108,000	0	185,000	185,000
221003 Staff Training	0	0	0	0	37,500	37,500
221017 Membership dues and Subscription fees.	0	175,000	175,000	0	34,070	34,070

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Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Budget Output 120004 International promotion						
222001 Information and Communication Technology Services.	0	43,200	43,200	0	14,400	14,400
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	50,000	50,000
227001 Travel inland	0	222,616	222,616	0	147,140	147,140
227002 Travel abroad	0	1,400,000	1,400,000	0	101,000	101,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,800	10,800
Total Cost of Budget Output 120004	144,000	2,473,816	2,617,816	314,160	850,000	1,164,160
Total Cost for Department 001	463,848	9,435,079	9,898,927	1,110,480	8,100,000	9,210,480
Total Excluding Arrears	463,848	9,435,079	9,898,927	1,110,480	8,100,000	9,210,480
Department 002 Product Development						
Budget Output 120012 Tourism Investment, Promotion and Marketing						
211102 Contract Staff Salaries	36,000	0	36,000	179,520	0	179,520
221001 Advertising and Public Relations	0	35,000	35,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	112,238	112,238
221003 Staff Training	0	0	0	0	36,762	36,762
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,980	7,980	0	7,500	7,500
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	7,200	7,200
225101 Consultancy Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	75,580	75,580	0	75,000	75,000
227002 Travel abroad	0	55,740	55,740	0	0	0
227004 Fuel, Lubricants and Oils	0	2,100	2,100	0	10,800	10,800
263402 Transfer to Other Government Units	0	0	0	0	520,500	520,500
o/w Transfer to Other Government Units for Billboard and Stop over toilet construction	0	0	0	0	520,500	520,500
Total Cost of Budget Output 120012	36,000	500,000	536,000	179,520	800,000	979,520
Total Cost for Department 002	36,000	500,000	536,000	179,520	800,000	979,520
Total Excluding Arrears	36,000	500,000	536,000	179,520	800,000	979,520
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	10,434,927	0	10,434,927	10,190,000	0	10,190,000

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Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Total Excluding Arrears	10,434,927	0	10,434,927	10,190,000	0	10,190,000
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	60,000	0	60,000	112,200	0	112,200
221003 Staff Training	0	10,640	10,640	0	27,384	27,384
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	21,760	21,760	0	35,800	35,800
227002 Travel abroad	0	27,300	27,300	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	10,800	10,800
Total Cost of Budget Output 000001	60,000	77,300	137,300	112,200	79,584	191,784
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	381,544	0	381,544	409,200	0	409,200
211104 Employee Gratuity	0	612,279	612,279	0	1,484,539	1,484,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,883	25,883	0	39,800	39,800
212101 Social Security Contributions	0	185,539	185,539	0	446,667	446,667
212102 Medical expenses (Employees)	0	251,800	251,800	0	251,800	251,800
221001 Advertising and Public Relations	0	0	0	0	20,060	20,060
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	142,700	142,700
221003 Staff Training	0	159,553	159,553	0	332,870	332,870
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	80,000	80,000
221009 Welfare and Entertainment	0	214,440	214,440	0	358,419	358,419
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	132,690	132,690
221012 Small Office Equipment	0	15,000	15,000	0	30,000	30,000
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	32,000	32,000	0	5,500	5,500
222001 Information and Communication Technology Services.	0	34,800	34,800	0	32,400	32,400
222002 Postage and Courier	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	594,000	594,000	0	24,000	24,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	600,000	600,000

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Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
223004 Guard and Security services	0	35,200	35,200	0	35,200	35,200
223005 Electricity	0	36,000	36,000	0	48,000	48,000
225101 Consultancy Services	0	150,000	150,000	0	50,000	50,000
226001 Insurances	0	95,000	95,000	0	180,000	180,000
227001 Travel inland	0	325,078	325,078	0	420,140	420,140
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	444,500	444,500	0	514,590	514,590
228002 Maintenance-Transport Equipment	0	175,158	175,158	0	240,000	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,240	90,240	0	90,000	90,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	50,000	50,000
Total Cost of Budget Output 000004	381,544	3,963,472	4,345,016	409,200	5,789,376	6,198,576
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	60,000	0	60,000	179,520	0	179,520
221001 Advertising and Public Relations	0	10,000	10,000	0	8,400	8,400
221002 Workshops, Meetings and Seminars	0	206,400	206,400	0	36,500	36,500
221003 Staff Training	0	148,100	148,100	0	243,000	243,000
221009 Welfare and Entertainment	0	40,000	40,000	0	57,600	57,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	500	500
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
227001 Travel inland	0	75,800	75,800	0	154,000	154,000
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
Total Cost of Budget Output 000005	60,000	500,000	560,000	179,520	500,000	679,520
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	86,000	0	86,000	179,520	0	179,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,300	63,300	0	103,250	103,250
221001 Advertising and Public Relations	0	10,000	10,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	39,000	39,000
221003 Staff Training	0	7,000	7,000	0	20,950	20,950
221017 Membership dues and Subscription fees.	0	400	400	0	500	500

VOTE: 117

Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
225101 Consultancy Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	8,100	8,100	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	8,100	8,100
Total Cost of Budget Output 000007	86,000	100,000	186,000	179,520	184,000	363,520
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	60,000	0	60,000	112,200	0	112,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000
221001 Advertising and Public Relations	0	463,250	463,250	0	727,868	727,868
221002 Workshops, Meetings and Seminars	0	182,700	182,700	0	90,000	90,000
221003 Staff Training	0	30,480	30,480	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	9,600	9,600
225101 Consultancy Services	0	171,000	171,000	0	206,000	206,000
227001 Travel inland	0	148,970	148,970	0	420,361	420,361
Total Cost of Budget Output 000011	60,000	1,000,000	1,060,000	112,200	1,474,829	1,587,029
Budget Output 120005 Leadership and Management						
211102 Contract Staff Salaries	372,000	0	372,000	1,038,912	0	1,038,912
211107 Boards, Committees and Council Allowances	0	513,678	513,678	0	660,400	660,400
221001 Advertising and Public Relations	0	0	0	0	308,000	308,000
221002 Workshops, Meetings and Seminars	0	326,990	326,990	0	279,000	279,000
221003 Staff Training	0	373,094	373,094	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	41,868	41,868	0	40,000	40,000
221009 Welfare and Entertainment	0	8,480	8,480	0	104,800	104,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,400	3,400
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	55,000	55,000
222001 Information and Communication Technology Services.	0	0	0	0	42,000	42,000
227001 Travel inland	0	0	0	0	337,400	337,400
227002 Travel abroad	0	810,890	810,890	0	300,000	300,000
Total Cost of Budget Output 120005	372,000	2,100,000	2,472,000	1,038,912	2,250,000	3,288,912

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Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	36,000	0	36,000	179,520	0	179,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,145	22,145	0	10,200	10,200
221003 Staff Training	0	27,082	27,082	0	35,082	35,082
221008 Information and Communication Technology Supplies.	0	150,000	150,000	0	16,118	16,118
222001 Information and Communication Technology Services.	0	5,400	5,400	0	12,600	12,600
227001 Travel inland	0	0	0	0	6,000	6,000
227002 Travel abroad	0	8,000	8,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,518	9,518	0	30,000	30,000
Total Cost of Budget Output 120007	36,000	222,145	258,145	179,520	110,000	289,520
Total Cost for Department 001	1,055,544	7,962,917	9,018,461	2,211,072	10,387,789	12,598,861
Total Excluding Arrears	1,055,544	7,962,917	9,018,461	2,211,072	10,387,789	12,598,861
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1676 Retooling of Uganda Tourism Board						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	80,000	0	80,000	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	13,182	0	13,182	20,000	0	20,000
Total Cost of Budget Output 000003	93,182	0	93,182	100,000	0	100,000
Total Cost for Project 1676	93,182	0	93,182	100,000	0	100,000
Total Excluding Arrears	93,182	0	93,182	100,000	0	100,000
Total for Sub-SubProgramme 03	9,111,642	0	9,111,642	12,698,861	0	12,698,861
Total Excluding Arrears	9,111,642	0	9,111,642	12,698,861	0	12,698,861
SubProgramme 03 Regulation and Skills Development						
Sub-SubProgramme 01 Quality Assurance, Research and Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Registration and Licensing						
Budget Output 120006 Registration, Inspection and Licensing services						
211102 Contract Staff Salaries	72,000	0	72,000	201,960	0	201,960
221001 Advertising and Public Relations	0	536,800	536,800	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	5,250	5,250	0	5,000	5,000

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Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Registration and Licensing						
Budget Output 120006 Registration, Inspection and Licensing services						
222001 Information and Communication Technology Services.	0	1,200	1,200	0	2,500	2,500
227001 Travel inland	0	792,600	792,600	0	804,020	804,020
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
Total Cost of Budget Output 120006	72,000	1,335,850	1,407,850	201,960	863,520	1,065,480
Total Cost for Department 001	72,000	1,335,850	1,407,850	201,960	863,520	1,065,480
Total Excluding Arrears	72,000	1,335,850	1,407,850	201,960	863,520	1,065,480
Department 002 Compliance and Standards						
Budget Output 120003 Grading and Skilling						
211102 Contract Staff Salaries	36,000	0	36,000	361,800	0	361,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
221001 Advertising and Public Relations	0	14,611	14,611	0	240,800	240,800
221002 Workshops, Meetings and Seminars	0	303,878	303,878	0	218,409	218,409
221003 Staff Training	0	100,000	100,000	0	53,471	53,471
221009 Welfare and Entertainment	0	9,600	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	75,000	75,000
222001 Information and Communication Technology Services.	0	9,300	9,300	0	49,450	49,450
225101 Consultancy Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	591,530	591,530	0	415,390	415,390
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	69,750	69,750	0	30,360	30,360
Total Cost of Budget Output 120003	36,000	1,133,669	1,169,669	361,800	1,136,480	1,498,280
Total Cost for Department 002	36,000	1,133,669	1,169,669	361,800	1,136,480	1,498,280
Total Excluding Arrears	36,000	1,133,669	1,169,669	361,800	1,136,480	1,498,280
Department 003 Planning, Monitoring and Evaluation						
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	36,000	0	36,000	67,320	0	67,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,890	19,890	0	95,040	95,040
221002 Workshops, Meetings and Seminars	0	637,500	637,500	0	120,000	120,000
221003 Staff Training	0	23,680	23,680	0	161,400	161,400
221011 Printing, Stationery, Photocopying and Binding	0	18,530	18,530	0	7,686	7,686

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Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation						
Budget Output 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	188,920	188,920	0	507,274	507,274
227002 Travel abroad	0	2,880	2,880	0	0	0
Total Cost of Budget Output 000006	36,000	895,000	931,000	67,320	895,000	962,320
Budget Output 120008 Tourism Research						
211102 Contract Staff Salaries	36,000	0	36,000	67,320	0	67,320
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	14,180	14,180
221003 Staff Training	0	58,450	58,450	0	30,001	30,001
221008 Information and Communication Technology Supplies.	0	0	0	0	13,320	13,320
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,260	4,260	0	23,059	23,059
221017 Membership dues and Subscription fees.	0	8,460	8,460	0	60,000	60,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
225101 Consultancy Services	0	106,400	106,400	0	0	0
227001 Travel inland	0	168,830	168,830	0	197,530	197,530
227004 Fuel, Lubricants and Oils	0	0	0	0	28,426	28,426
282101 Donations	0	0	0	0	25,000	25,000
Total Cost of Budget Output 120008	36,000	450,000	486,000	67,320	402,116	469,436
Total Cost for Department 003	72,000	1,345,000	1,417,000	134,640	1,297,116	1,431,756
Total Excluding Arrears	72,000	1,345,000	1,417,000	134,640	1,297,116	1,431,756
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,994,519	0	3,994,519	3,995,516	0	3,995,516
Total Excluding Arrears	3,994,519	0	3,994,519	3,995,516	0	3,995,516
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	120,000	0	120,000	265,920	0	265,920
221002 Workshops, Meetings and Seminars	0	83,150	83,150	0	20,600	20,600
221003 Staff Training	0	34,350	34,350	0	30,800	30,800

VOTE: 117

Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000012 Legal advisory services						
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,400	3,400
221020 Litigation and related expenses	0	42,000	42,000	0	54,000	54,000
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
227001 Travel inland	0	8,100	8,100	0	41,318	41,318
227004 Fuel, Lubricants and Oils	0	2,200	2,200	0	22,680	22,680
Total Cost of Budget Output 000012	120,000	180,000	300,000	265,920	179,998	445,918
Total Cost for Department 001	120,000	180,000	300,000	265,920	179,998	445,918
Total Excluding Arrears	120,000	180,000	300,000	265,920	179,998	445,918
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	300,000	0	300,000	445,918	0	445,918
Total Excluding Arrears	300,000	0	300,000	445,918	0	445,918
Grand Total Vote 117	23,841,088	0	23,841,088	27,330,295	0	27,330,295
Total Excluding Arrears	23,841,088	0	23,841,088	27,330,295	0	27,330,295

VOTE: 117 Uganda Tourism Board (UTB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 03 General Administration and Support Services						
Department 001 Finance and Administration						
1676 Retooling of Uganda Tourism Board	93,182	0	93,182	100,000	0	100,000
Total Development for the Department 001	93,182	0	93,182	100,000	0	100,000
Total Excluding Arrears	93,182	0	93,182	100,000	0	100,000
Grand Total Vote	93,182	0	93,182	100,000	0	100,000
Total Excluding Arrears	93,182	0	93,182	100,000	0	100,000

VOTE: 118 Uganda Road Fund (URF)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.667	2.667	2.801	3.081	3.389	3.728
	Non-Wage	485.285	399.285	419.249	503.099	603.719	718.426
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		487.953	401.952	422.050	506.180	607.108	722.153
Total GoU+Ext Fin (MTEF)		487.953	401.952	422.050	506.180	607.108	722.153
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		487.953	401.952	422.050	506.180	607.108	722.153
Total Vote Budget Excluding Arrears		487.953	401.952	422.050	506.180	607.108	722.153

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 01 National and District Road Maintenance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Road Fund Secretariat	2,667,413	485,285,299	487,952,712	2,667,413	399,285,000	401,952,413
Total Recurrent Budget Estimates for Sub-SubProgramme	2,667,413	485,285,299	487,952,712	2,667,413	399,285,000	401,952,413
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,667,413	485,285,299	487,952,712	2,667,413	399,285,000	401,952,413
Total for Programme 09	2,667,413	485,285,299	487,952,712	2,667,413	399,285,000	401,952,413
Grand Total Vote 118	2,667,413	485,285,299	487,952,712	2,667,413	399,285,000	401,952,413
Total Excluding Arrears	2,667,413	485,285,299	487,952,712	2,667,413	399,285,000	401,952,413

VOTE: 118 Uganda Road Fund (URF)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,890,574	0	3,890,574	3,868,574	0	3,868,574
212 Social Contributions	461,741	0	461,741	461,741	0	461,741
221 General Use of goods and services	686,000	0	686,000	706,000	0	706,000
222 Communications	100,000	0	100,000	100,000	0	100,000
223 Utility and Property Expenses	360,000	0	360,000	360,000	0	360,000
226 Insurances and Licenses	70,000	0	70,000	70,000	0	70,000
227 Travel and Transport	733,000	0	733,000	735,000	0	735,000
228 Maintenance	176,000	0	176,000	176,000	0	176,000
263 To other general government units.	481,475,397	0	481,475,397	395,475,098	0	395,475,098
Grand Total Vote 118	487,952,712	0	487,952,712	401,952,413	0	401,952,413
Total Excluding Arrears	487,952,712	0	487,952,712	401,952,413	0	401,952,413

VOTE: 118 Uganda Road Fund (URF)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,667,413	0	2,667,413	2,667,413	0	2,667,413
211104 Employee Gratuity	666,853	0	666,853	666,853	0	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,000	0	311,000	289,000	0	289,000
211107 Boards, Committees and Council Allowances	245,308	0	245,308	245,308	0	245,308
212101 Social Security Contributions	266,741	0	266,741	266,741	0	266,741
212102 Medical expenses (Employees)	150,000	0	150,000	150,000	0	150,000
212103 Incapacity benefits (Employees)	45,000	0	45,000	45,000	0	45,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	25,000	0	25,000	25,000	0	25,000
221008 Information and Communication Technology Supplies.	220,000	0	220,000	220,000	0	220,000
221009 Welfare and Entertainment	156,000	0	156,000	156,000	0	156,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	200,000	0	200,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221017 Membership dues and Subscription fees.	45,000	0	45,000	55,000	0	55,000
222001 Information and Communication Technology Services.	80,000	0	80,000	80,000	0	80,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	100,000	0	100,000	100,000	0	100,000
223004 Guard and Security services	80,000	0	80,000	80,000	0	80,000
223005 Electricity	150,000	0	150,000	150,000	0	150,000
223006 Water	30,000	0	30,000	30,000	0	30,000
226001 Insurances	70,000	0	70,000	70,000	0	70,000
227001 Travel inland	533,000	0	533,000	535,000	0	535,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	150,000	0	150,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	26,000	0	26,000
263402 Transfer to Other Government Units	481,475,397	0	481,475,397	395,475,098	0	395,475,098
Grand Total Vote 118	487,952,712	0	487,952,712	401,952,413	0	401,952,413
Total Excluding Arrears	487,952,712	0	487,952,712	401,952,413	0	401,952,413

VOTE: 118

Uganda Road Fund (URF)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Sub-SubProgramme 01 National and District Road Maintenance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Secretariat						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	174,045,397	174,045,397	0	100,815,797	100,815,797
o/w Maintenance of District Urban and Community Access Roads (DUCAR)	0	174,045,397	174,045,397	0	100,815,797	100,815,797
Total Cost of Budget Output 260002	0	174,045,397	174,045,397	0	100,815,797	100,815,797
Budget Output 260006 National Road Maintenance						
263402 Transfer to Other Government Units	0	307,430,000	307,430,000	0	294,659,301	294,659,301
o/w National Road Maintenance	0	307,430,000	307,430,000	0	0	0
o/w National Roads Maintenance	0	0	0	0	294,659,301	294,659,301
Total Cost of Budget Output 260006	0	307,430,000	307,430,000	0	294,659,301	294,659,301
Budget Output 260008 Road Fund Management Services						
211102 Contract Staff Salaries	2,667,413	0	2,667,413	2,667,413	0	2,667,413
211104 Employee Gratuity	0	666,853	666,853	0	666,853	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	311,000	311,000	0	289,000	289,000
211107 Boards, Committees and Council Allowances	0	245,308	245,308	0	245,308	245,308
212101 Social Security Contributions	0	266,741	266,741	0	266,741	266,741
212102 Medical expenses (Employees)	0	150,000	150,000	0	150,000	150,000
212103 Incapacity benefits (Employees)	0	45,000	45,000	0	45,000	45,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	220,000	220,000	0	220,000	220,000
221009 Welfare and Entertainment	0	156,000	156,000	0	156,000	156,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	45,000	45,000	0	55,000	55,000
222001 Information and Communication Technology Services.	0	80,000	80,000	0	80,000	80,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	80,000	80,000	0	80,000	80,000
223005 Electricity	0	150,000	150,000	0	150,000	150,000

VOTE: 118

Uganda Road Fund (URF)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Secretariat						
Budget Output 260008 Road Fund Management Services						
223006 Water	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	533,000	533,000	0	535,000	535,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000	0	26,000	26,000
Total Cost of Budget Output 260008	2,667,413	3,809,902	6,477,315	2,667,413	3,809,902	6,477,315
Total Cost for Department 001	2,667,413	485,285,299	487,952,712	2,667,413	399,285,000	401,952,413
Total Excluding Arrears	2,667,413	485,285,299	487,952,712	2,667,413	399,285,000	401,952,413
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	487,952,712	0	487,952,712	401,952,413	0	401,952,413
Total Excluding Arrears	487,952,712	0	487,952,712	401,952,413	0	401,952,413
Grand Total Vote 118	487,952,712	0	487,952,712	401,952,413	0	401,952,413
Total Excluding Arrears	487,952,712	0	487,952,712	401,952,413	0	401,952,413

VOTE: 119

Uganda Registration Services Bureau (URSB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	13.393	13.393	14.062	15.468	17.015	18.717
	Non-Wage	19.854	26.689	17.140	20.568	22.723	30.390
Dev't.	GoU	0.970	4.756	4.756	5.707	6.563	7.220
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		34.217	44.837	35.959	41.744	46.302	56.327
Total GoU+Ext Fin (MTEF)		34.217	44.837	35.959	41.744	46.302	56.327
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		34.217	44.837	35.959	41.744	46.302	56.327
Total Vote Budget Excluding Arrears		34.217	44.837	35.959	41.744	46.302	56.327

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 SIMPO / Chattels	272,016	145,000	417,016	272,016	376,772	648,788
Total Recurrent Budget Estimates for Sub-SubProgramme	272,016	145,000	417,016	272,016	376,772	648,788
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1648 Retooling of Uganda Registration Services Bureau	0	0	0	267,000	0	267,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	267,000	0	267,000
Total for Sub Sub Programme 02	272,016	145,000	417,016	539,016	376,772	915,788
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Regional Offices	1,315,512	345,800	1,661,312	1,315,512	301,000	1,616,512
Total Recurrent Budget Estimates for Sub-SubProgramme	1,315,512	345,800	1,661,312	1,315,512	301,000	1,616,512
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,315,512	345,800	1,661,312	1,315,512	301,000	1,616,512
Sub SubProgramme 02 Lawful Registration Services						

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Uganda Registration Services Bureau (URSB)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Business Registration Services	2,185,308	1,763,944	3,949,252	2,185,308	4,611,972	6,797,280
003 Insolvency / Official Receiver	575,868	70,000	645,868	575,868	80,000	655,868
Total Recurrent Budget Estimates for Sub-SubProgramme	2,761,176	1,833,944	4,595,120	2,761,176	4,691,972	7,453,148
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,761,176	1,833,944	4,595,120	2,761,176	4,691,972	7,453,148
Total for Programme 07	4,348,704	2,324,744	6,673,448	4,615,704	5,369,744	9,985,448
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Intellectual Property Rights	981,648	130,000	1,111,648	980,000	1,430,000	2,410,000
Total Recurrent Budget Estimates for Sub-SubProgramme	981,648	130,000	1,111,648	980,000	1,430,000	2,410,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	981,648	130,000	1,111,648	980,000	1,430,000	2,410,000
Total for Programme 13	981,648	130,000	1,111,648	980,000	1,430,000	2,410,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
005 Public Relations and Corporate Affairs	339,072	346,000	685,072	340,720	0	340,720
Total Recurrent Budget Estimates for Sub-SubProgramme	339,072	346,000	685,072	340,720	0	340,720
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	339,072	346,000	685,072	340,720	0	340,720
Total for Programme 15	339,072	346,000	685,072	340,720	0	340,720
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	6,635,044	16,708,612	23,343,656	6,635,044	19,582,949	26,217,993
Total Recurrent Budget Estimates for Sub-SubProgramme	6,635,044	16,708,612	23,343,656	6,635,044	19,582,949	26,217,993
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1648 Retooling of Uganda Registration Services Bureau	970,000	0	970,000	4,489,000	0	4,489,000

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Uganda Registration Services Bureau (URSB)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	970,000	0	970,000	4,489,000	0	4,489,000
Total for Sub Sub Programme 01	7,605,044	16,708,612	24,313,656	11,124,044	19,582,949	30,706,993
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Legal and Advisory Unit	440,892	205,000	645,892	440,892	205,000	645,892
Total Recurrent Budget Estimates for Sub-SubProgramme	440,892	205,000	645,892	440,892	205,000	645,892
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	440,892	205,000	645,892	440,892	205,000	645,892
Sub SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Civil Registration Services	647,256	140,000	787,256	647,256	101,000	748,256
Total Recurrent Budget Estimates for Sub-SubProgramme	647,256	140,000	787,256	647,256	101,000	748,256
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	647,256	140,000	787,256	647,256	101,000	748,256
Total for Programme 16	8,693,192	17,053,612	25,746,804	12,212,192	19,888,949	32,101,141
Grand Total Vote 119	14,362,616	19,854,355	34,216,972	18,148,616	26,688,692	44,837,308
Total Excluding Arrears	14,362,616	19,854,355	34,216,972	18,148,616	26,688,692	44,837,308

VOTE: 119 **Uganda Registration Services Bureau (URSB)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	21,234,862	0	21,234,862	21,968,483	0	21,968,483
212 Social Contributions	2,247,809	0	2,247,809	2,247,762	0	2,247,762
221 General Use of goods and services	4,671,358	0	4,671,358	7,139,652	0	7,139,652
222 Communications	108,800	0	108,800	212,160	0	212,160
223 Utility and Property Expenses	2,042,782	0	2,042,782	4,644,844	0	4,644,844
224 Supplies and Services	990	0	990	660	0	660
225 Professional Services	641,428	0	641,428	682,860	0	682,860
227 Travel and Transport	1,710,741	0	1,710,741	2,283,840	0	2,283,840
228 Maintenance	430,200	0	430,200	460,197	0	460,197
273 Employment-related social benefits	75,000	0	75,000	55,000	0	55,000
282 Current transfers not elsewhere classified	83,000	0	83,000	385,850	0	385,850
312 Acquisition of Produced Assets	970,000	0	970,000	4,756,000	0	4,756,000
Grand Total Vote 119	34,216,972	0	34,216,972	44,837,308	0	44,837,308
<i>Total Excluding Arrears</i>	34,216,972	0	34,216,972	44,837,308	0	44,837,308

VOTE: 119

Uganda Registration Services Bureau (URSB)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	13,392,616	0	13,392,616	13,392,616	0	13,392,616
211104 Employee Gratuity	3,348,273	0	3,348,273	3,348,154	0	3,348,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,150,018	0	4,150,018	4,883,759	0	4,883,759
211107 Boards, Committees and Council Allowances	343,954	0	343,954	343,954	0	343,954
212101 Social Security Contributions	0	0	0	1,339,262	0	1,339,262
212102 Medical expenses (Employees)	908,500	0	908,500	908,500	0	908,500
212201 Social Security Contributions	1,339,309	0	1,339,309	0	0	0
221001 Advertising and Public Relations	209,100	0	209,100	825,746	0	825,746
221002 Workshops, Meetings and Seminars	525,477	0	525,477	1,640,739	0	1,640,739
221003 Staff Training	238,515	0	238,515	753,738	0	753,738
221004 Recruitment Expenses	30,000	0	30,000	32,500	0	32,500
221008 Information and Communication Technology Supplies.	1,624,424	0	1,624,424	1,631,667	0	1,631,667
221009 Welfare and Entertainment	1,092,580	0	1,092,580	1,213,675	0	1,213,675
221011 Printing, Stationery, Photocopying and Binding	891,479	0	891,479	921,758	0	921,758
221012 Small Office Equipment	0	0	0	3,050	0	3,050
221017 Membership dues and Subscription fees.	56,131	0	56,131	108,780	0	108,780
221020 Litigation and related expenses	3,652	0	3,652	8,000	0	8,000
222001 Information and Communication Technology Services.	102,800	0	102,800	200,160	0	200,160
222002 Postage and Courier	6,000	0	6,000	12,000	0	12,000
223001 Property Management Expenses	162,000	0	162,000	174,000	0	174,000
223003 Rent-Produced Assets-to private entities	1,462,442	0	1,462,442	3,900,504	0	3,900,504
223004 Guard and Security services	202,340	0	202,340	202,340	0	202,340
223005 Electricity	216,000	0	216,000	236,000	0	236,000
223006 Water	0	0	0	132,000	0	132,000
224004 Beddings, Clothing, Footwear and related Services	990	0	990	660	0	660
225101 Consultancy Services	641,428	0	641,428	682,860	0	682,860
227001 Travel inland	776,541	0	776,541	1,432,440	0	1,432,440
227004 Fuel, Lubricants and Oils	934,200	0	934,200	851,400	0	851,400
228001 Maintenance-Buildings and Structures	14,600	0	14,600	52,800	0	52,800
228002 Maintenance-Transport Equipment	395,200	0	395,200	398,997	0	398,997

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,400	0	20,400	8,400	0	8,400
273102 Incapacity, death benefits and funeral expenses	75,000	0	75,000	55,000	0	55,000
282101 Donations	25,000	0	25,000	19,000	0	19,000
282102 Fines and Penalties	58,000	0	58,000	366,850	0	366,850
312212 Light Vehicles - Acquisition	702,000	0	702,000	2,917,000	0	2,917,000
312216 Cycles - Acquisition	18,000	0	18,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	1,725,000	0	1,725,000
312229 Other ICT Equipment - Acquisition	0	0	0	7,000	0	7,000
312235 Furniture and Fittings - Acquisition	250,000	0	250,000	107,000	0	107,000
Grand Total Vote 119	34,216,972	0	34,216,972	44,837,308	0	44,837,308
Total Excluding Arrears	34,216,972	0	34,216,972	44,837,308	0	44,837,308

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 SIMPO / Chattels						
Budget Output 460030 Registration services						
211102 Contract Staff Salaries	272,016	0	272,016	272,016	0	272,016
221001 Advertising and Public Relations	0	61,890	61,890	0	144,946	144,946
221002 Workshops, Meetings and Seminars	0	60,977	60,977	0	69,804	69,804
221003 Staff Training	0	0	0	0	120,144	120,144
221008 Information and Communication Technology Supplies.	0	6,480	6,480	0	0	0
221009 Welfare and Entertainment	0	0	0	0	4,877	4,877
221011 Printing, Stationery, Photocopying and Binding	0	4,203	4,203	0	1,500	1,500
222001 Information and Communication Technology Services.	0	0	0	0	5,760	5,760
227001 Travel inland	0	11,450	11,450	0	29,741	29,741
Total Cost of Budget Output 460030	272,016	145,000	417,016	272,016	376,772	648,788
Total Cost for Department 004	272,016	145,000	417,016	272,016	376,772	648,788
Total Excluding Arrears	272,016	145,000	417,016	272,016	376,772	648,788
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	267,000	0	267,000
Total Cost of Budget Output 000003	0	0	0	267,000	0	267,000
Total Cost for Project 1648	0	0	0	267,000	0	267,000
Total Excluding Arrears	0	0	0	267,000	0	267,000
Total for Sub-SubProgramme 02	417,016	0	417,016	915,788	0	915,788
Total Excluding Arrears	417,016	0	417,016	915,788	0	915,788
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Regional Offices						
Budget Output 460030 Registration Services						
211102 Contract Staff Salaries	1,315,512	0	1,315,512	1,315,512	0	1,315,512
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	56,000	56,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	206,400	206,400	0	175,600	175,600
228001 Maintenance-Buildings and Structures	0	2,800	2,800	0	2,800	2,800
228002 Maintenance-Transport Equipment	0	35,200	35,200	0	35,200	35,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,400	8,400	0	8,400	8,400
Total Cost of Budget Output 460030	1,315,512	345,800	1,661,312	1,315,512	301,000	1,616,512
Total Cost for Department 001	1,315,512	345,800	1,661,312	1,315,512	301,000	1,616,512
Total Excluding Arrears	1,315,512	345,800	1,661,312	1,315,512	301,000	1,616,512
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,661,312	0	1,661,312	1,616,512	0	1,616,512
Total Excluding Arrears	1,661,312	0	1,661,312	1,616,512	0	1,616,512
Sub-SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Registration Services						
Budget Output 460030 Registration Services						
211102 Contract Staff Salaries	2,185,308	0	2,185,308	2,185,308	0	2,185,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	435,185	435,185
221001 Advertising and Public Relations	0	10,000	10,000	0	480,000	480,000
221002 Workshops, Meetings and Seminars	0	0	0	0	553,690	553,690
221003 Staff Training	0	0	0	0	98,900	98,900
221004 Recruitment Expenses	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	1,578,544	1,578,544	0	1,631,667	1,631,667
221009 Welfare and Entertainment	0	20,400	20,400	0	38,400	38,400
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	370,830	370,830
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	27,500	27,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Registration Services						
Budget Output 460030 Registration Services						
222001 Information and Communication Technology Services.	0	0	0	0	182,800	182,800
227001 Travel inland	0	65,000	65,000	0	790,499	790,499
Total Cost of Budget Output 460030	2,185,308	1,763,944	3,949,252	2,185,308	4,611,972	6,797,280
Total Cost for Department 001	2,185,308	1,763,944	3,949,252	2,185,308	4,611,972	6,797,280
Total Excluding Arrears	2,185,308	1,763,944	3,949,252	2,185,308	4,611,972	6,797,280
Department 003 Insolvency / Official Receiver						
Budget Output 190027 Insolvency services						
211102 Contract Staff Salaries	575,868	0	575,868	575,868	0	575,868
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	80,000	80,000
Total Cost of Budget Output 190027	575,868	70,000	645,868	575,868	80,000	655,868
Total Cost for Department 003	575,868	70,000	645,868	575,868	80,000	655,868
Total Excluding Arrears	575,868	70,000	645,868	575,868	80,000	655,868
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,595,120	0	4,595,120	7,453,148	0	7,453,148
Total Excluding Arrears	4,595,120	0	4,595,120	7,453,148	0	7,453,148
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property Rights						
Budget Output 000075 Registration Services						
211102 Contract Staff Salaries	981,648	0	981,648	980,000	0	980,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	12,810	12,810	0	137,000	137,000
221002 Workshops, Meetings and Seminars	0	64,270	64,270	0	587,000	587,000
221003 Staff Training	0	16,900	16,900	0	165,820	165,820
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	26,892	26,892	0	98,580	98,580
221017 Membership dues and Subscription fees.	0	5,838	5,838	0	14,400	14,400

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Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property Rights						
Budget Output 000075 Registration Services						
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	275,000	275,000
227001 Travel inland	0	3,290	3,290	0	62,200	62,200
Total Cost of Budget Output 000075	981,648	130,000	1,111,648	980,000	1,430,000	2,410,000
Total Cost for Department 006	981,648	130,000	1,111,648	980,000	1,430,000	2,410,000
Total Excluding Arrears	981,648	130,000	1,111,648	980,000	1,430,000	2,410,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,111,648	0	1,111,648	2,410,000	0	2,410,000
Total Excluding Arrears	1,111,648	0	1,111,648	2,410,000	0	2,410,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Public Relations and Corporate Affairs						
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	339,072	0	339,072	340,720	0	340,720
221001 Advertising and Public Relations	0	76,400	76,400	0	0	0
221002 Workshops, Meetings and Seminars	0	81,700	81,700	0	0	0
221003 Staff Training	0	23,715	23,715	0	0	0
221009 Welfare and Entertainment	0	18,500	18,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,685	2,685	0	0	0
225101 Consultancy Services	0	72,000	72,000	0	0	0
282101 Donations	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000011	339,072	346,000	685,072	340,720	0	340,720
Total Cost for Department 005	339,072	346,000	685,072	340,720	0	340,720
Total Excluding Arrears	339,072	346,000	685,072	340,720	0	340,720
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	685,072	0	685,072	340,720	0	340,720

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Thousands Uganda Shillings						
2022/23 Approved Budget			2023/24 Approved Estimates			
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Total Excluding Arrears	685,072	0	685,072	340,720	0	340,720
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	6,635,044	0	6,635,044	6,635,044	0	6,635,044
211104 Employee Gratuity	0	3,348,273	3,348,273	0	3,348,154	3,348,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,150,018	4,150,018	0	4,388,573	4,388,573
211107 Boards, Committees and Council Allowances	0	343,954	343,954	0	343,954	343,954
212101 Social Security Contributions	0	0	0	0	1,339,262	1,339,262
212102 Medical expenses (Employees)	0	908,500	908,500	0	908,500	908,500
212201 Social Security Contributions	0	1,339,309	1,339,309	0	0	0
221001 Advertising and Public Relations	0	36,000	36,000	0	63,800	63,800
221002 Workshops, Meetings and Seminars	0	164,250	164,250	0	273,110	273,110
221003 Staff Training	0	181,800	181,800	0	300,000	300,000
221004 Recruitment Expenses	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	39,400	39,400	0	0	0
221009 Welfare and Entertainment	0	1,033,480	1,033,480	0	1,131,398	1,131,398
221011 Printing, Stationery, Photocopying and Binding	0	615,200	615,200	0	351,246	351,246
221012 Small Office Equipment	0	0	0	0	3,050	3,050
221017 Membership dues and Subscription fees.	0	17,550	17,550	0	55,950	55,950
222001 Information and Communication Technology Services.	0	102,800	102,800	0	5,600	5,600
222002 Postage and Courier	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	150,000	150,000	0	162,000	162,000
223003 Rent-Produced Assets-to private entities	0	1,462,442	1,462,442	0	3,900,504	3,900,504
223004 Guard and Security services	0	202,340	202,340	0	202,340	202,340
223005 Electricity	0	216,000	216,000	0	236,000	236,000
223006 Water	0	0	0	0	132,000	132,000
225101 Consultancy Services	0	569,428	569,428	0	407,860	407,860
227001 Travel inland	0	404,865	404,865	0	287,600	287,600
227004 Fuel, Lubricants and Oils	0	934,200	934,200	0	851,400	851,400
228001 Maintenance-Buildings and Structures	0	11,800	11,800	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	360,000	360,000	0	363,797	363,797
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	75,000	75,000	0	55,000	55,000
282101 Donations	0	0	0	0	19,000	19,000
282102 Fines and Penalties	0	0	0	0	366,850	366,850
o/w Fines and Penalties	0	0	0	0	366,850	366,850
Total Cost of Budget Output 000014	6,635,044	16,708,612	23,343,656	6,635,044	19,582,949	26,217,993
Total Cost for Department 002	6,635,044	16,708,612	23,343,656	6,635,044	19,582,949	26,217,993
Total Excluding Arrears	6,635,044	16,708,612	23,343,656	6,635,044	19,582,949	26,217,993
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	702,000	0	702,000	2,650,000	0	2,650,000
312216 Cycles - Acquisition	18,000	0	18,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	1,725,000	0	1,725,000
312229 Other ICT Equipment - Acquisition	0	0	0	7,000	0	7,000
312235 Furniture and Fittings - Acquisition	250,000	0	250,000	107,000	0	107,000
Total Cost of Budget Output 000003	970,000	0	970,000	4,489,000	0	4,489,000
Total Cost for Project 1648	970,000	0	970,000	4,489,000	0	4,489,000
Total Excluding Arrears	970,000	0	970,000	4,489,000	0	4,489,000
Total for Sub-SubProgramme 01	24,313,656	0	24,313,656	30,706,993	0	30,706,993
Total Excluding Arrears	24,313,656	0	24,313,656	30,706,993	0	30,706,993
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Advisory Unit						
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	440,892	0	440,892	440,892	0	440,892
221002 Workshops, Meetings and Seminars	0	49,800	49,800	0	44,535	44,535
221003 Staff Training	0	16,100	16,100	0	68,874	68,874
221009 Welfare and Entertainment	0	10,200	10,200	0	15,000	15,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Advisory Unit						
Budget Output 000012 Legal advisory services						
221011 Printing, Stationery, Photocopying and Binding	0	8,614	8,614	0	13,602	13,602
221017 Membership dues and Subscription fees.	0	5,058	5,058	0	5,930	5,930
221020 Litigation and related expenses	0	3,652	3,652	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	990	990	0	660	660
227001 Travel inland	0	52,586	52,586	0	48,400	48,400
282102 Fines and Penalties	0	58,000	58,000	0	0	0
o/w Fines and Penalties	0	58,000	58,000	0	0	0
Total Cost of Budget Output 000012	440,892	205,000	645,892	440,892	205,000	645,892
Total Cost for Department 003	440,892	205,000	645,892	440,892	205,000	645,892
Total Excluding Arrears	440,892	205,000	645,892	440,892	205,000	645,892
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	645,892	0	645,892	645,892	0	645,892
Total Excluding Arrears	645,892	0	645,892	645,892	0	645,892
Sub-SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Civil Registration Services						
Budget Output 460030 Registration Services						
211102 Contract Staff Salaries	647,256	0	647,256	647,256	0	647,256
221001 Advertising and Public Relations	0	12,000	12,000	0	0	0
221002 Workshops, Meetings and Seminars	0	34,480	34,480	0	32,600	32,600
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,570	50,570	0	30,000	30,000
227001 Travel inland	0	32,950	32,950	0	38,400	38,400
Total Cost of Budget Output 460030	647,256	140,000	787,256	647,256	101,000	748,256
Total Cost for Department 002	647,256	140,000	787,256	647,256	101,000	748,256
Total Excluding Arrears	647,256	140,000	787,256	647,256	101,000	748,256
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	787,256	0	787,256	748,256	0	748,256

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Total Excluding Arrears	787,256	0	787,256	748,256	0	748,256
Grand Total Vote 119	34,216,972	0	34,216,972	44,837,308	0	44,837,308
Total Excluding Arrears	34,216,972	0	34,216,972	44,837,308	0	44,837,308

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 02 Lawful Registration Services						
Department 004 SIMPO / Chattels						
1648 Retooling of Uganda Registration Services Bureau	0	0	0	267,000	0	267,000
Total Development for the Department 004	0	0	0	267,000	0	267,000
Total Excluding Arrears	0	0	0	267,000	0	267,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General administration, planning, policy and support services						
Department 002 Finance and Administration						
1648 Retooling of Uganda Registration Services Bureau	970,000	0	970,000	4,489,000	0	4,489,000
Total Development for the Department 002	970,000	0	970,000	4,489,000	0	4,489,000
Total Excluding Arrears	970,000	0	970,000	4,489,000	0	4,489,000
Grand Total Vote	970,000	0	970,000	4,756,000	0	4,756,000
Total Excluding Arrears	970,000	0	970,000	4,756,000	0	4,756,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	5.274	5.289	5.553	6.108	6.719	7.391
	Non-Wage	104.021	149.876	157.370	188.844	226.612	269.669
Dev't.	GoU	10.536	3.831	3.831	4.597	5.287	5.815
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		119.831	158.995	166.754	199.549	238.618	282.875
Total GoU+Ext Fin (MTEF)		119.831	158.995	166.754	199.549	238.618	282.875
Arrears		0.015	0.009	0.000	0.000	0.000	0.000
Total Budget		119.846	159.004	166.754	199.549	238.618	282.875
Total Vote Budget Excluding Arrears		119.831	158.995	166.754	199.549	238.618	282.875

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General administration, planning, policy and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	5,274,171	27,646,532	32,920,703	5,288,571	34,871,997	40,160,568
Total Recurrent Budget Estimates for Sub-SubProgramme	5,274,171	27,646,532	32,920,703	5,288,571	34,871,997	40,160,568
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1671 Retooling the National Citizenship and Immigration Control	10,536,294	0	10,536,294	3,838,583	0	3,838,583
Total Development Budget Estimates for Sub-SubProgramme	10,536,294	0	10,536,294	3,838,583	0	3,838,583
Total for Sub Sub Programme 02	15,810,465	27,646,532	43,456,997	9,127,154	34,871,997	43,999,151
SubProgramme 02 Security						
Sub SubProgramme 01 Citizenship and Immigration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Inspection and Legal Services	0	3,443,989	3,443,989	0	4,127,895	4,127,895
002 Citizenship and Passport Control	0	547,400	547,400	0	722,800	722,800
003 Immigration Control	0	12,211,593	12,211,593	0	17,230,975	17,230,975
Total Recurrent Budget Estimates for Sub-SubProgramme	0	16,202,982	16,202,982	0	22,081,670	22,081,670
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	16,202,982	16,202,982	0	22,081,670	22,081,670

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Citizenship and Immigration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Citizenship and Passport Control	0	60,186,280	60,186,280	0	92,923,480	92,923,480
Total Recurrent Budget Estimates for Sub-SubProgramme	0	60,186,280	60,186,280	0	92,923,480	92,923,480
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	60,186,280	60,186,280	0	92,923,480	92,923,480
Total for Programme 16	15,810,465	104,035,794	119,846,259	9,127,154	149,877,147	159,004,301
Grand Total Vote 120	15,810,465	104,035,794	119,846,259	9,127,154	149,877,147	159,004,301
Total Excluding Arrears	15,810,465	104,020,924	119,831,390	9,119,571	149,875,904	158,995,475

VOTE: 120 **National Citizenship and Immigration Control (NCIC)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,583,190	0	15,583,190	17,101,430	0	17,101,430
212 Social Contributions	319,271	0	319,271	393,564	0	393,564
221 General Use of goods and services	65,173,944	0	65,173,944	99,798,950	0	99,798,950
222 Communications	1,231,000	0	1,231,000	1,556,205	0	1,556,205
223 Utility and Property Expenses	3,705,950	0	3,705,950	3,708,728	0	3,708,728
224 Supplies and Services	5,101,438	0	5,101,438	7,873,580	0	7,873,580
225 Professional Services	142,787	0	142,787	550,000	0	550,000
227 Travel and Transport	13,757,668	0	13,757,668	12,015,450	0	12,015,450
228 Maintenance	3,751,818	0	3,751,818	10,942,330	0	10,942,330
273 Employment-related social benefits	528,030	0	528,030	1,224,239	0	1,224,239
312 Acquisition of Produced Assets	7,955,794	0	7,955,794	3,096,917	0	3,096,917
313 Major Repairs, Overhaul and Improvement to Produced Assets	780,500	0	780,500	734,083	0	734,083
342 Acquisition of Non - Produced Assets	1,800,000	0	1,800,000	0	0	0
352 Financial Assets	14,870	0	14,870	8,825	0	8,825
Grand Total Vote 120	119,846,259	0	119,846,259	159,004,301	0	159,004,301
Total Excluding Arrears	119,831,390	0	119,831,390	158,995,475	0	158,995,475

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,274,171	0	5,274,171	5,288,571	0	5,288,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,223,451	0	9,223,451	10,522,619	0	10,522,619
211107 Boards, Committees and Council Allowances	1,085,568	0	1,085,568	1,290,240	0	1,290,240
212102 Medical expenses (Employees)	199,271	0	199,271	393,564	0	393,564
212103 Incapacity benefits (Employees)	120,000	0	120,000	0	0	0
221001 Advertising and Public Relations	522,907	0	522,907	975,920	0	975,920
221002 Workshops, Meetings and Seminars	635,240	0	635,240	288,390	0	288,390
221003 Staff Training	1,885,013	0	1,885,013	3,858,644	0	3,858,644
221004 Recruitment Expenses	0	0	0	50,980	0	50,980
221006 Commissions and related charges	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	50,281,600	0	50,281,600	76,748,070	0	76,748,070
221008 Information and Communication Technology Supplies.	1,542,000	0	1,542,000	4,952,870	0	4,952,870
221009 Welfare and Entertainment	4,553,280	0	4,553,280	5,881,903	0	5,881,903
221010 Special Meals and Drinks	1,764,000	0	1,764,000	2,594,106	0	2,594,106
221011 Printing, Stationery, Photocopying and Binding	2,292,305	0	2,292,305	2,897,641	0	2,897,641
221012 Small Office Equipment	1,445,400	0	1,445,400	1,216,425	0	1,216,425
221016 Systems Recurrent costs	118,000	0	118,000	118,000	0	118,000
221017 Membership dues and Subscription fees.	134,200	0	134,200	116,000	0	116,000
222001 Information and Communication Technology Services.	831,000	0	831,000	1,156,205	0	1,156,205
222002 Postage and Courier	400,000	0	400,000	400,000	0	400,000
223001 Property Management Expenses	125,000	0	125,000	200,000	0	200,000
223003 Rent-Produced Assets-to private entities	2,228,600	0	2,228,600	2,308,468	0	2,308,468
223004 Guard and Security services	288,000	0	288,000	278,000	0	278,000
223005 Electricity	692,600	0	692,600	527,420	0	527,420
223006 Water	277,750	0	277,750	247,420	0	247,420
223007 Other Utilities- (fuel, gas, firewood, charcoal)	94,000	0	94,000	147,420	0	147,420
224001 Medical Supplies and Services	820,360	0	820,360	462,080	0	462,080
224004 Beddings, Clothing, Footwear and related Services	741,000	0	741,000	911,500	0	911,500
224009 Classified Expenditure	3,540,078	0	3,540,078	6,500,000	0	6,500,000
225101 Consultancy Services	0	0	0	550,000	0	550,000
225201 Consultancy Services-Capital	142,787	0	142,787	0	0	0

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	9,427,084	0	9,427,084	6,891,182	0	6,891,182
227002 Travel abroad	0	0	0	136,500	0	136,500
227003 Carriage, Haulage, Freight and transport hire	690,400	0	690,400	562,900	0	562,900
227004 Fuel, Lubricants and Oils	3,640,184	0	3,640,184	4,424,867	0	4,424,867
228001 Maintenance-Buildings and Structures	294,218	0	294,218	4,637,660	0	4,637,660
228002 Maintenance-Transport Equipment	942,000	0	942,000	1,320,670	0	1,320,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,455,600	0	2,455,600	4,944,000	0	4,944,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	40,000	0	40,000
273101 Medical expenses (To general public)	70,564	0	70,564	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	200,000	0	200,000
273104 Pension	332,514	0	332,514	568,726	0	568,726
273105 Gratuity	124,951	0	124,951	455,513	0	455,513
312111 Residential Buildings - Acquisition	900,000	0	900,000	335,000	0	335,000
312121 Non-Residential Buildings - Acquisition	1,415,200	0	1,415,200	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	60,000	0	60,000
312212 Light Vehicles - Acquisition	1,650,000	0	1,650,000	0	0	0
312221 Light ICT hardware - Acquisition	515,000	0	515,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	1,858,467	0	1,858,467
312229 Other ICT Equipment - Acquisition	20,000	0	20,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	371,094	0	371,094	743,450	0	743,450
312299 Other Machinery and Equipment- Acquisition	84,500	0	84,500	0	0	0
312423 Computer Software - Acquisition	3,000,000	0	3,000,000	0	0	0
313111 Residential Buildings - Improvement	0	0	0	276,000	0	276,000
313121 Non-Residential Buildings - Improvement	680,000	0	680,000	417,583	0	417,583
313129 Other Buildings other than dwellings - Improvement	100,500	0	100,500	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,500	0	40,500
342111 Land - Acquisition	1,800,000	0	1,800,000	0	0	0
352899 Other Domestic Arrears Budgeting	14,870	0	14,870	8,825	0	8,825
Grand Total Vote 120	119,846,259	0	119,846,259	159,004,301	0	159,004,301
Total Excluding Arrears	119,831,390	0	119,831,390	158,995,475	0	158,995,475

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,400	37,400	0	120,000	120,000
221003 Staff Training	0	32,000	32,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	38,000	38,000
221012 Small Office Equipment	0	0	0	0	38,000	38,000
227001 Travel inland	0	150,000	150,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	72,600	72,600	0	80,000	80,000
Total Cost of Budget Output 000001	0	292,000	292,000	0	476,000	476,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	14,580	14,580	0	40,000	40,000
221016 Systems Recurrent costs	0	68,000	68,000	0	68,000	68,000
227001 Travel inland	0	170,000	170,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	96,000	96,000
Total Cost of Budget Output 000004	0	252,580	252,580	0	309,000	309,000
Budget Output 000005 Human resource Management						
211101 General Staff Salaries	5,274,171	0	5,274,171	5,288,571	0	5,288,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	515,016	515,016
212102 Medical expenses (Employees)	0	179,271	179,271	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	120,000	120,000	0	0	0
221003 Staff Training	0	1,086,113	1,086,113	0	1,370,300	1,370,300
221004 Recruitment Expenses	0	0	0	0	50,980	50,980
221009 Welfare and Entertainment	0	50,000	50,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	20,650	20,650	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
224001 Medical Supplies and Services	0	65,000	65,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	729,500	729,500	0	900,000	900,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human resource Management						
227001 Travel inland	0	35,000	35,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	110,800	110,800	0	192,900	192,900
228001 Maintenance-Buildings and Structures	0	0	0	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	200,000	200,000
273104 Pension	0	332,514	332,514	0	568,726	568,726
273105 Gratuity	0	124,951	124,951	0	455,513	455,513
Total Cost of Budget Output 000005	5,274,171	2,951,799	8,225,970	5,288,571	4,893,435	10,182,006
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	27,000	0	67,100	67,100
221002 Workshops, Meetings and Seminars	0	0	0	0	35,550	35,550
221003 Staff Training	0	159,420	159,420	0	0	0
221009 Welfare and Entertainment	0	38,000	38,000	0	40,800	40,800
225101 Consultancy Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	226,000	226,000	0	76,250	76,250
227004 Fuel, Lubricants and Oils	0	0	0	0	147,300	147,300
Total Cost of Budget Output 000006	0	450,420	450,420	0	517,000	517,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	263,360	263,360	0	141,680	141,680
221001 Advertising and Public Relations	0	35,200	35,200	0	34,920	34,920
221009 Welfare and Entertainment	0	10,400	10,400	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	113,000	113,000
Total Cost of Budget Output 000007	0	333,960	333,960	0	300,000	300,000
Budget Output 000008 Records management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	140,000	140,000
223004 Guard and Security services	0	38,000	38,000	0	0	0
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	40,000	40,000
Total Cost of Budget Output 000008	0	98,000	98,000	0	300,000	300,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	464,000	464,000	0	435,360	435,360
221001 Advertising and Public Relations	0	387,707	387,707	0	841,000	841,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	139,000	139,000
222001 Information and Communication Technology Services.	0	0	0	0	42,400	42,400
227001 Travel inland	0	102,500	102,500	0	100,400	100,400
227004 Fuel, Lubricants and Oils	0	0	0	0	87,840	87,840
Total Cost of Budget Output 000011	0	1,014,207	1,014,207	0	1,676,000	1,676,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,016,000	1,016,000	0	794,228	794,228
211107 Boards, Committees and Council Allowances	0	1,085,568	1,085,568	0	1,290,240	1,290,240
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	60,000	60,000
221009 Welfare and Entertainment	0	734,800	734,800	0	824,000	824,000
221010 Special Meals and Drinks	0	350,000	350,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,323,242	1,323,242	0	950,220	950,220
221012 Small Office Equipment	0	90,000	90,000	0	105,000	105,000
222001 Information and Communication Technology Services.	0	21,400	21,400	0	96,960	96,960
223001 Property Management Expenses	0	125,000	125,000	0	200,000	200,000
223003 Rent-Produced Assets-to private entities	0	1,271,000	1,271,000	0	1,489,000	1,489,000
223004 Guard and Security services	0	250,000	250,000	0	278,000	278,000
223005 Electricity	0	388,600	388,600	0	380,000	380,000
223006 Water	0	93,750	93,750	0	100,000	100,000
224001 Medical Supplies and Services	0	500,000	500,000	0	200,000	200,000
224009 Classified Expenditure	0	3,540,078	3,540,078	0	6,500,000	6,500,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	744,007	744,007	0	758,342	758,342
227004 Fuel, Lubricants and Oils	0	890,000	890,000	0	646,000	646,000
228001 Maintenance-Buildings and Structures	0	294,218	294,218	0	4,487,660	4,487,660
228002 Maintenance-Transport Equipment	0	942,000	942,000	0	1,320,670	1,320,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,600	55,600	0	79,000	79,000
352899 Other Domestic Arrears Budgeting	0	14,870	14,870	0	1,243	1,243

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Budget Output 000014	0	13,780,132	13,780,132	0	20,860,562	20,860,562
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	262,800	262,800	0	0	0
221008 Information and Communication Technology Supplies.	0	1,014,000	1,014,000	0	703,000	703,000
221012 Small Office Equipment	0	215,000	215,000	0	0	0
227001 Travel inland	0	256,000	256,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000,000	2,000,000	0	160,000	160,000
Total Cost of Budget Output 000019	0	3,747,800	3,747,800	0	863,000	863,000
Budget Output 460044 Decentralised Immigration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,235,074	1,235,074	0	1,629,050	1,629,050
221009 Welfare and Entertainment	0	798,000	798,000	0	878,623	878,623
222001 Information and Communication Technology Services.	0	159,600	159,600	0	163,800	163,800
223003 Rent-Produced Assets-to private entities	0	957,600	957,600	0	819,468	819,468
223005 Electricity	0	144,000	144,000	0	147,420	147,420
223006 Water	0	144,000	144,000	0	147,420	147,420
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	94,000	94,000	0	147,420	147,420
224001 Medical Supplies and Services	0	255,360	255,360	0	262,080	262,080
227001 Travel inland	0	678,400	678,400	0	345,218	345,218
227002 Travel abroad	0	0	0	0	136,500	136,500
227003 Carriage, Haulage, Freight and transport hire	0	259,600	259,600	0	0	0
Total Cost of Budget Output 460044	0	4,725,634	4,725,634	0	4,677,000	4,677,000
Total Cost for Department 001	5,274,171	27,646,532	32,920,703	5,288,571	34,871,997	40,160,568
Total Excluding Arrears	5,274,171	27,631,662	32,905,833	5,288,571	34,870,754	40,159,325
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control						
Budget Output 000017 Infrastructure Development and Management						
312111 Residential Buildings - Acquisition	900,000	0	900,000	335,000	0	335,000
312121 Non-Residential Buildings - Acquisition	1,415,200	0	1,415,200	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	60,000	0	60,000
313111 Residential Buildings - Improvement	0	0	0	276,000	0	276,000
313121 Non-Residential Buildings - Improvement	680,000	0	680,000	417,583	0	417,583

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control						
Budget Output 000017 Infrastructure Development and Management						
313129 Other Buildings other than dwellings - Improvement	100,500	0	100,500	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,500	0	40,500
342111 Land - Acquisition	1,800,000	0	1,800,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	7,583	0	7,583
Total Cost of Budget Output 000017	4,895,700	0	4,895,700	1,136,666	0	1,136,666
Budget Output 320011 Equipment Maintenance						
312212 Light Vehicles - Acquisition	1,650,000	0	1,650,000	0	0	0
312235 Furniture and Fittings - Acquisition	371,094	0	371,094	743,450	0	743,450
Total Cost of Budget Output 320011	2,021,094	0	2,021,094	743,450	0	743,450
Budget Output 460050 Security and ICT Infrastructure						
312221 Light ICT hardware - Acquisition	515,000	0	515,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	1,858,467	0	1,858,467
312229 Other ICT Equipment - Acquisition	20,000	0	20,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	84,500	0	84,500	0	0	0
312423 Computer Software - Acquisition	3,000,000	0	3,000,000	0	0	0
Total Cost of Budget Output 460050	3,619,500	0	3,619,500	1,958,467	0	1,958,467
Total Cost for Project 1671	10,536,294	0	10,536,294	3,838,583	0	3,838,583
Total Excluding Arrears	10,536,294	0	10,536,294	3,831,000	0	3,831,000
Total for Sub-SubProgramme 02	43,456,997	0	43,456,997	43,999,151	0	43,999,151
Total Excluding Arrears	43,442,128	0	43,442,128	43,990,325	0	43,990,325
SubProgramme 02 Security						
Sub-SubProgramme 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Budget Output 000012 Legal advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,206	52,206	0	113,206	113,206
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	52,001	52,001	0	52,001	52,001
227001 Travel inland	0	20,600	20,600	0	31,600	31,600
227004 Fuel, Lubricants and Oils	0	35,993	35,993	0	48,993	48,993
Total Cost of Budget Output 000012	0	184,800	184,800	0	269,800	269,800

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Budget Output 460043 Custody Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,427	67,427	0	82,427	82,427
212102 Medical expenses (Employees)	0	0	0	0	85,564	85,564
221010 Special Meals and Drinks	0	100,000	100,000	0	168,906	168,906
221012 Small Office Equipment	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	11,500	11,500	0	11,500	11,500
227001 Travel inland	0	32,600	32,600	0	52,600	52,600
227004 Fuel, Lubricants and Oils	0	57,993	57,993	0	42,993	42,993
273101 Medical expenses (To general public)	0	70,564	70,564	0	0	0
Total Cost of Budget Output 460043	0	340,084	340,084	0	453,990	453,990
Budget Output 460045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	563,386	563,386	0	588,386	588,386
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	33,040	33,040	0	33,040	33,040
221006 Commissions and related charges	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	413,280	413,280	0	428,280	428,280
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	632,573	632,573	0	802,573	802,573
227003 Carriage, Haulage, Freight and transport hire	0	320,000	320,000	0	370,000	370,000
227004 Fuel, Lubricants and Oils	0	451,948	451,948	0	481,948	481,948
Total Cost of Budget Output 460045	0	2,694,227	2,694,227	0	3,084,227	3,084,227
Budget Output 460047 Immigration Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,198	75,198	0	86,198	86,198
221003 Staff Training	0	20,080	20,080	0	20,800	20,800
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	16,000	16,000
227001 Travel inland	0	39,600	39,600	0	101,600	101,600
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	71,280	71,280
Total Cost of Budget Output 460047	0	224,878	224,878	0	319,878	319,878
Total Cost for Department 001	0	3,443,989	3,443,989	0	4,127,895	4,127,895

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	3,443,989	3,443,989	0	4,127,895	4,127,895
Department 002 Citizenship and Passport Control						
Budget Output 460049 Refugee Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	115,400	115,400
221008 Information and Communication Technology Supplies.	0	47,400	47,400	0	0	0
221009 Welfare and Entertainment	0	120,000	120,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	88,000	88,000
221012 Small Office Equipment	0	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	40,000	40,000
227001 Travel inland	0	80,000	80,000	0	79,400	79,400
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Budget Output 460049	0	547,400	547,400	0	722,800	722,800
Total Cost for Department 002	0	547,400	547,400	0	722,800	722,800
Total Excluding Arrears	0	547,400	547,400	0	722,800	722,800
Department 003 Immigration Control						
Budget Output 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	625,832	625,832
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221003 Staff Training	0	0	0	0	649,104	649,104
221007 Books, Periodicals & Newspapers	0	16,000	16,000	0	89,300	89,300
221008 Information and Communication Technology Supplies.	0	0	0	0	71,440	71,440
221009 Welfare and Entertainment	0	440,800	440,800	0	564,000	564,000
221010 Special Meals and Drinks	0	288,000	288,000	0	338,400	338,400
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	139,120	139,120
221012 Small Office Equipment	0	605,000	605,000	0	303,965	303,965
222001 Information and Communication Technology Services.	0	60,000	60,000	0	56,400	56,400
223005 Electricity	0	160,000	160,000	0	0	0
223006 Water	0	40,000	40,000	0	0	0
227001 Travel inland	0	2,010,190	2,010,190	0	1,341,439	1,341,439
227004 Fuel, Lubricants and Oils	0	450,900	450,900	0	649,714	649,714

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Budget Output 460040 Border Control Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	600,000	600,000
Total Cost of Budget Output 460040	0	4,190,890	4,190,890	0	5,428,714	5,428,714
Budget Output 460041 Border Patrol and Surveillance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	169,382	169,382
212102 Medical expenses (Employees)	0	0	0	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	205,640	205,640	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	400,000	400,000	0	600,000	600,000
221010 Special Meals and Drinks	0	16,000	16,000	0	800,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	60,000	60,000	0	51,000	51,000
222001 Information and Communication Technology Services.	0	310,000	310,000	0	242,645	242,645
227001 Travel inland	0	1,940,645	1,940,645	0	856,040	856,040
227004 Fuel, Lubricants and Oils	0	310,000	310,000	0	441,600	441,600
Total Cost of Budget Output 460041	0	3,322,285	3,322,285	0	3,268,667	3,268,667
Budget Output 460046 Immigration Control Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,891,600	1,891,600	0	1,534,754	1,534,754
221002 Workshops, Meetings and Seminars	0	429,600	429,600	0	0	0
221003 Staff Training	0	554,360	554,360	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	22,560	22,560
221008 Information and Communication Technology Supplies.	0	0	0	0	600,000	600,000
221009 Welfare and Entertainment	0	488,000	488,000	0	758,800	758,800
221010 Special Meals and Drinks	0	336,000	336,000	0	494,800	494,800
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	112,800	112,800
221012 Small Office Equipment	0	0	0	0	33,960	33,960
221017 Membership dues and Subscription fees.	0	28,200	28,200	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	54,000	54,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
225201 Consultancy Services-Capital	0	142,787	142,787	0	0	0
227001 Travel inland	0	373,120	373,120	0	270,720	270,720

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Budget Output 460046 Immigration Control Services						
227004 Fuel, Lubricants and Oils	0	250,750	250,750	0	451,200	451,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,500,000	3,500,000
Total Cost of Budget Output 460046	0	4,698,417	4,698,417	0	8,533,594	8,533,594
Total Cost for Department 003	0	12,211,593	12,211,593	0	17,230,975	17,230,975
Total Excluding Arrears	0	12,211,593	12,211,593	0	17,230,975	17,230,975
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	16,202,982	0	16,202,982	22,081,670	0	22,081,670
Total Excluding Arrears	16,202,982	0	16,202,982	22,081,670	0	22,081,670
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Budget Output 460042 Citizenship Management Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000	0	380,000	380,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	12,000	12,000
221009 Welfare and Entertainment	0	200,000	200,000	0	250,000	250,000
221010 Special Meals and Drinks	0	80,000	80,000	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	96,832	96,832	0	220,000	220,000
221012 Small Office Equipment	0	50,000	50,000	0	140,000	140,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	80,000	80,000
227001 Travel inland	0	995,848	995,848	0	780,000	780,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	75,000	75,000
Total Cost of Budget Output 460042	0	1,990,680	1,990,680	0	2,499,000	2,499,000
Budget Output 460048 Passport Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700,000	2,700,000	0	2,880,000	2,880,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Budget Output 460048 Passport Control						
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	232,840	232,840
221003 Staff Training	0	0	0	0	680,000	680,000
221007 Books, Periodicals & Newspapers	0	50,135,600	50,135,600	0	76,496,210	76,496,210
221008 Information and Communication Technology Supplies.	0	400,600	400,600	0	3,460,430	3,460,430
221009 Welfare and Entertainment	0	800,000	800,000	0	1,108,000	1,108,000
221010 Special Meals and Drinks	0	594,000	594,000	0	720,000	720,000
221011 Printing, Stationery, Photocopying and Binding	0	380,000	380,000	0	1,102,500	1,102,500
221012 Small Office Equipment	0	365,400	365,400	0	414,500	414,500
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	120,000	120,000	0	340,000	340,000
222002 Postage and Courier	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	940,000	940,000	0	1,020,000	1,020,000
227004 Fuel, Lubricants and Oils	0	860,000	860,000	0	940,000	940,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	430,000	430,000
Total Cost of Budget Output 460048	0	58,195,600	58,195,600	0	90,424,480	90,424,480
Total Cost for Department 002	0	60,186,280	60,186,280	0	92,923,480	92,923,480
Total Excluding Arrears	0	60,186,280	60,186,280	0	92,923,480	92,923,480
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	60,186,280	0	60,186,280	92,923,480	0	92,923,480
Total Excluding Arrears	60,186,280	0	60,186,280	92,923,480	0	92,923,480
Grand Total Vote 120	119,846,259	0	119,846,259	159,004,301	0	159,004,301
Total Excluding Arrears	119,831,390	0	119,831,390	158,995,475	0	158,995,475

VOTE: 120

National Citizenship and Immigration Control (NCIC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General administration, planning, policy and support services						
Department 001 Finance and Administration						
1671 Retooling the National Citizenship and Immigration Control	10,536,294	0	10,536,294	3,838,583	0	3,838,583
Total Development for the Department 001	10,536,294	0	10,536,294	3,838,583	0	3,838,583
Total Excluding Arrears	10,536,294	0	10,536,294	3,831,000	0	3,831,000
Grand Total Vote	10,536,294	0	10,536,294	3,838,583	0	3,838,583
Total Excluding Arrears	10,536,294	0	10,536,294	3,831,000	0	3,831,000

VOTE: 121 Dairy Development Authority (DDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.218	4.218	4.429	4.872	5.359	5.895
	Non-Wage	6.468	8.698	9.133	10.959	13.151	15.650
Dev't.	GoU	6.553	5.760	5.760	6.912	7.949	8.744
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.239	18.676	19.322	22.743	26.459	30.289
Total GoU+Ext Fin (MTEF)		17.239	18.676	19.322	22.743	26.459	30.289
Arrears		0.009	0.000	0.000	0.000	0.000	0.000
Total Budget		17.248	18.676	19.322	22.743	26.459	30.289
Total Vote Budget Excluding Arrears		17.239	18.676	19.322	22.743	26.459	30.289

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Corporate Services	4,218,000	4,721,489	8,939,489	4,218,000	5,391,568	9,609,567
Total Recurrent Budget Estimates for Sub-SubProgramme	4,218,000	4,721,489	8,939,489	4,218,000	5,391,568	9,609,567
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1751 Retooling of Diary Development Authority	6,552,867	0	6,552,867	960,000	0	960,000
Total Development Budget Estimates for Sub-SubProgramme	6,552,867	0	6,552,867	960,000	0	960,000
Total for Sub Sub Programme 01	10,770,867	4,721,489	15,492,356	5,178,000	5,391,568	10,569,567
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Dairy Enterprise Development Services	0	705,069	705,069	0	1,290,864	1,290,864
Total Recurrent Budget Estimates for Sub-SubProgramme	0	705,069	705,069	0	1,290,864	1,290,864
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	705,069	705,069	0	1,290,864	1,290,864
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Dairy Development and Regulation						

VOTE: 121 Dairy Development Authority (DDA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Dairy Training and Incubation	0	246,037	246,037	0	203,633	203,633
Total Recurrent Budget Estimates for Sub-SubProgramme	0	246,037	246,037	0	203,633	203,633
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1751 Retooling of Diary Development Authority	0	0	0	4,698,000	0	4,698,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	4,698,000	0	4,698,000
Total for Sub Sub Programme 01	0	246,037	246,037	4,698,000	203,633	4,901,633
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Dairy Regulation Services	0	804,624	804,624	0	1,811,948	1,811,948
Total Recurrent Budget Estimates for Sub-SubProgramme	0	804,624	804,624	0	1,811,948	1,811,948
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1751 Retooling of Diary Development Authority	0	0	0	102,000	0	102,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	102,000	0	102,000
Total for Sub Sub Programme 01	0	804,624	804,624	102,000	1,811,948	1,913,948
Total for Programme 01	10,770,867	6,477,218	17,248,085	9,978,000	8,698,013	18,676,013
Grand Total Vote 121	10,770,867	6,477,218	17,248,085	9,978,000	8,698,013	18,676,013
Total Excluding Arrears	10,770,867	6,468,323	17,239,189	9,978,000	8,698,013	18,676,013

VOTE: 121 Dairy Development Authority (DDA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,503,420	0	5,503,420	5,701,020	0	5,701,020
212 Social Contributions	685,000	0	685,000	812,250	0	812,250
221 General Use of goods and services	1,067,792	0	1,067,792	1,255,154	0	1,255,154
222 Communications	15,360	0	15,360	36,960	0	36,960
223 Utility and Property Expenses	262,394	0	262,394	179,838	0	179,838
224 Supplies and Services	2,532,834	0	2,532,834	4,293,558	0	4,293,558
225 Professional Services	404,202	0	404,202	215,266	0	215,266
226 Insurances and Licenses	4,124	0	4,124	2,750	0	2,750
227 Travel and Transport	1,471,957	0	1,471,957	3,486,864	0	3,486,864
228 Maintenance	220,715	0	220,715	260,240	0	260,240
273 Employment-related social benefits	0	0	0	12,000	0	12,000
282 Current transfers not elsewhere classified	0	0	0	380,000	0	380,000
312 Acquisition of Produced Assets	2,130,741	0	2,130,741	1,369,992	0	1,369,992
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,940,650	0	2,940,650	670,120	0	670,120
352 Financial Assets	8,896	0	8,896	0	0	0
Grand Total Vote 121	17,248,085	0	17,248,085	18,676,013	0	18,676,013
Total Excluding Arrears	17,239,189	0	17,239,189	18,676,013	0	18,676,013

VOTE: 121 Dairy Development Authority (DDA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,218,000	0	4,218,000	4,218,000	0	4,218,000
211104 Employee Gratuity	1,054,500	0	1,054,500	1,054,500	0	1,054,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,920	0	26,920	103,720	0	103,720
211107 Boards, Committees and Council Allowances	204,000	0	204,000	324,800	0	324,800
212101 Social Security Contributions	421,800	0	421,800	527,250	0	527,250
212102 Medical expenses (Employees)	263,200	0	263,200	285,000	0	285,000
221001 Advertising and Public Relations	203,290	0	203,290	206,810	0	206,810
221002 Workshops, Meetings and Seminars	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	90,500	0	90,500
221004 Recruitment Expenses	5,000	0	5,000	2,500	0	2,500
221005 Official Ceremonies and State Functions	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	800	0	800	2,800	0	2,800
221008 Information and Communication Technology Supplies.	111,426	0	111,426	26,720	0	26,720
221009 Welfare and Entertainment	627,631	0	627,631	618,715	0	618,715
221011 Printing, Stationery, Photocopying and Binding	92,395	0	92,395	121,719	0	121,719
221012 Small Office Equipment	450	0	450	855	0	855
221016 Systems Recurrent costs	10,000	0	10,000	0	0	0
221017 Membership dues and Subscription fees.	16,800	0	16,800	9,535	0	9,535
222001 Information and Communication Technology Services.	15,000	0	15,000	36,600	0	36,600
222002 Postage and Courier	360	0	360	360	0	360
223001 Property Management Expenses	121,189	0	121,189	33,170	0	33,170
223003 Rent-Produced Assets-to private entities	0	0	0	248	0	248
223004 Guard and Security services	93,991	0	93,991	82,560	0	82,560
223005 Electricity	25,900	0	25,900	38,580	0	38,580
223006 Water	19,434	0	19,434	25,280	0	25,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,880	0	1,880	0	0	0
224001 Medical Supplies and Services	474,739	0	474,739	492,204	0	492,204
224003 Agricultural Supplies and Services	1,962,409	0	1,962,409	3,455,614	0	3,455,614
224004 Beddings, Clothing, Footwear and related Services	28,387	0	28,387	20,000	0	20,000
224005 Laboratory supplies and services	2,650	0	2,650	208,309	0	208,309
224006 Food Supplies	38,000	0	38,000	16,000	0	16,000

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	24,000	0	24,000	68,756	0	68,756
224010 Protective Gear	2,650	0	2,650	5,875	0	5,875
224011 Research Expenses	0	0	0	26,800	0	26,800
225101 Consultancy Services	190,558	0	190,558	215,266	0	215,266
225201 Consultancy Services-Capital	85,924	0	85,924	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	126,000	0	126,000	0	0	0
225204 Monitoring and Supervision of capital work	1,720	0	1,720	0	0	0
226001 Insurances	4,124	0	4,124	2,750	0	2,750
227001 Travel inland	1,274,207	0	1,274,207	3,265,539	0	3,265,539
227004 Fuel, Lubricants and Oils	197,750	0	197,750	221,325	0	221,325
228001 Maintenance-Buildings and Structures	0	0	0	16,000	0	16,000
228002 Maintenance-Transport Equipment	197,715	0	197,715	181,080	0	181,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000	33,160	0	33,160
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	30,000	0	30,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	12,000	0	12,000
282303 Transfers to Other Private Entities	0	0	0	380,000	0	380,000
312121 Non-Residential Buildings - Acquisition	320,000	0	320,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	1,027,552	0	1,027,552
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	18,000	0	18,000
312221 Light ICT hardware - Acquisition	0	0	0	157,500	0	157,500
312222 Heavy ICT hardware - Acquisition	0	0	0	13,000	0	13,000
312229 Other ICT Equipment - Acquisition	0	0	0	56,390	0	56,390
312231 Office Equipment - Acquisition	0	0	0	1,200	0	1,200
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	61,350	0	61,350
312235 Furniture and Fittings - Acquisition	10,041	0	10,041	35,000	0	35,000
312299 Other Machinery and Equipment- Acquisition	800,700	0	800,700	0	0	0
313121 Non-Residential Buildings - Improvement	2,940,650	0	2,940,650	620,000	0	620,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,120	0	50,120
352899 Other Domestic Arrears Budgeting	8,896	0	8,896	0	0	0
Grand Total Vote 121	17,248,085	0	17,248,085	18,676,013	0	18,676,013
Total Excluding Arrears	17,239,189	0	17,239,189	18,676,013	0	18,676,013

VOTE: 121 Dairy Development Authority (DDA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	0	0
227001 Travel inland	0	34,594	34,594	0	64,980	64,980
Total Cost of Budget Output 000001	0	35,594	35,594	0	64,980	64,980
Budget Output 000004 Finance and Accounting						
221003 Staff Training	0	0	0	0	31,000	31,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	62,000	62,000
Total Cost of Budget Output 000004	0	0	0	0	96,000	96,000
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,218,000	0	4,218,000	4,218,000	0	4,218,000
211104 Employee Gratuity	0	1,054,500	1,054,500	0	1,054,500	1,054,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	67,000	67,000
212101 Social Security Contributions	0	421,800	421,800	0	527,250	527,250
212102 Medical expenses (Employees)	0	263,200	263,200	0	285,000	285,000
221003 Staff Training	0	0	0	0	44,200	44,200
221004 Recruitment Expenses	0	5,000	5,000	0	2,500	2,500
221009 Welfare and Entertainment	0	603,631	603,631	0	520,515	520,515
221011 Printing, Stationery, Photocopying and Binding	0	2,650	2,650	0	6,275	6,275
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	2,200	2,200
224001 Medical Supplies and Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	2,556	2,556	0	24,400	24,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000005	4,218,000	2,373,337	6,591,337	4,218,000	2,545,840	6,763,840
Budget Output 000006 Planning and Budgeting Services						
221001 Advertising and Public Relations	0	54,000	54,000	0	0	0
221003 Staff Training	0	0	0	0	13,500	13,500
221008 Information and Communication Technology Supplies.	0	11,676	11,676	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	9,660	9,660

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000006 Planning and Budgeting Services						
221017 Membership dues and Subscription fees.	0	1,800	1,800	0	1,800	1,800
225101 Consultancy Services	0	88,450	88,450	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	126,000	126,000	0	0	0
227001 Travel inland	0	220,945	220,945	0	231,734	231,734
Total Cost of Budget Output 000006	0	527,871	527,871	0	260,194	260,194
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,520	6,520	0	32,520	32,520
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221003 Staff Training	0	0	0	0	1,800	1,800
225204 Monitoring and Supervision of capital work	0	1,720	1,720	0	0	0
227001 Travel inland	0	0	0	0	3,000	3,000
352899 Other Domestic Arrears Budgeting	0	8,896	8,896	0	0	0
Total Cost of Budget Output 000007	0	21,136	21,136	0	37,320	37,320
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	134,000	134,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,280	55,280
225101 Consultancy Services	0	0	0	0	24,000	24,000
Total Cost of Budget Output 000011	0	0	0	0	213,280	213,280
Budget Output 000012 Legal advisory services						
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	0	0	0	166,626	166,626
227001 Travel inland	0	0	0	0	9,154	9,154
Total Cost of Budget Output 000012	0	0	0	0	176,780	176,780
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	4,800	0	0	0
221001 Advertising and Public Relations	0	58,000	58,000	0	26,800	26,800
221002 Workshops, Meetings and Seminars	0	0	0	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	800	800	0	2,800	2,800
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	1,600	1,600
221009 Welfare and Entertainment	0	12,000	12,000	0	97,000	97,000
221011 Printing, Stationery, Photocopying and Binding	0	39,140	39,140	0	48,322	48,322

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000014 Administrative and Support Services						
221012 Small Office Equipment	0	0	0	0	605	605
221016 Systems Recurrent costs	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	660	660
222001 Information and Communication Technology Services.	0	12,000	12,000	0	24,400	24,400
222002 Postage and Courier	0	360	360	0	360	360
223001 Property Management Expenses	0	76,808	76,808	0	6,130	6,130
223004 Guard and Security services	0	93,991	93,991	0	82,560	82,560
223005 Electricity	0	21,900	21,900	0	38,580	38,580
223006 Water	0	15,434	15,434	0	25,280	25,280
224001 Medical Supplies and Services	0	236,829	236,829	0	64,122	64,122
224003 Agricultural Supplies and Services	0	15,000	15,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	19,554	19,554	0	20,000	20,000
225101 Consultancy Services	0	102,108	102,108	0	24,640	24,640
226001 Insurances	0	4,000	4,000	0	2,750	2,750
227001 Travel inland	0	283,862	283,862	0	421,040	421,040
227004 Fuel, Lubricants and Oils	0	191,750	191,750	0	194,605	194,605
228002 Maintenance-Transport Equipment	0	183,315	183,315	0	179,080	179,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000	0	2,000	2,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	0	0
282303 Transfers to Other Private Entities	0	0	0	0	180,000	180,000
o/w Live stock Development Forum and Uganda National Farmers Federation	0	0	0	0	180,000	180,000
Total Cost of Budget Output 000014	0	1,413,651	1,413,651	0	1,583,334	1,583,334
Budget Output 000019 ICT Services						
221001 Advertising and Public Relations	0	2,400	2,400	0	0	0
221008 Information and Communication Technology Supplies.	0	63,500	63,500	0	21,620	21,620
222001 Information and Communication Technology Services.	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,660	4,660
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000019	0	65,900	65,900	0	51,280	51,280

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	204,000	204,000	0	324,800	324,800
227001 Travel inland	0	80,000	80,000	0	37,760	37,760
Total Cost of Budget Output 000032	0	284,000	284,000	0	362,560	362,560
Total Cost for Department 003	4,218,000	4,721,489	8,939,489	4,218,000	5,391,568	9,609,567
Total Excluding Arrears	4,218,000	4,712,593	8,930,593	4,218,000	5,391,568	9,609,567
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Diary Development Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	27,050	0	27,050	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,605	0	3,605	0	0	0
221012 Small Office Equipment	450	0	450	0	0	0
223001 Property Management Expenses	25,881	0	25,881	27,040	0	27,040
224001 Medical Supplies and Services	0	0	0	169,900	0	169,900
224003 Agricultural Supplies and Services	1,336,566	0	1,336,566	0	0	0
225201 Consultancy Services-Capital	85,924	0	85,924	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	16,000	0	16,000
228002 Maintenance-Transport Equipment	0	0	0	2,000	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	2,000	26,500	0	26,500
228004 Maintenance-Other Fixed Assets	0	0	0	26,000	0	26,000
282303 Transfers to Other Private Entities	0	0	0	200,000	0	200,000
o/w Support to Uganda National Farmers Federation (UNFFE) and Livestock Development Forum (LDF)	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	320,000	0	320,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	108,000	0	108,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	0	0	0	157,500	0	157,500
312222 Heavy ICT hardware - Acquisition	0	0	0	13,000	0	13,000
312229 Other ICT Equipment - Acquisition	0	0	0	56,390	0	56,390
312231 Office Equipment - Acquisition	0	0	0	1,200	0	1,200
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	61,350	0	61,350

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Diary Development Authority						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	10,041	0	10,041	35,000	0	35,000
312299 Other Machinery and Equipment- Acquisition	800,700	0	800,700	0	0	0
313121 Non-Residential Buildings - Improvement	2,940,650	0	2,940,650	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,120	0	50,120
Total Cost of Budget Output 000003	6,552,867	0	6,552,867	960,000	0	960,000
Total Cost for Project 1751	6,552,867	0	6,552,867	960,000	0	960,000
Total Excluding Arrears	6,552,867	0	6,552,867	960,000	0	960,000
Total for Sub-SubProgramme 01	15,492,356	0	15,492,356	10,569,567	0	10,569,567
Total Excluding Arrears	15,483,460	0	15,483,460	10,569,567	0	10,569,567
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Dairy Enterprise Development Services						
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives						
221001 Advertising and Public Relations	0	0	0	0	33,050	33,050
224001 Medical Supplies and Services	0	53,350	53,350	0	132,254	132,254
224003 Agricultural Supplies and Services	0	560,843	560,843	0	304,816	304,816
224004 Beddings, Clothing, Footwear and related Services	0	1,800	1,800	0	0	0
227001 Travel inland	0	89,076	89,076	0	820,744	820,744
Total Cost of Budget Output 010003	0	705,069	705,069	0	1,290,864	1,290,864
Total Cost for Department 001	0	705,069	705,069	0	1,290,864	1,290,864
Total Excluding Arrears	0	705,069	705,069	0	1,290,864	1,290,864
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	705,069	0	705,069	1,290,864	0	1,290,864
Total Excluding Arrears	705,069	0	705,069	1,290,864	0	1,290,864
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Training and Incubation						
Budget Output 000034 Education and Skills Development						
221008 Information and Communication Technology Supplies.	0	6,200	6,200	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
222001 Information and Communication Technology Services.	0	1,400	1,400	0	0	0
223001 Property Management Expenses	0	18,500	18,500	0	0	0
223005 Electricity	0	4,000	4,000	0	0	0
223006 Water	0	4,000	4,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,880	1,880	0	0	0
224001 Medical Supplies and Services	0	12,000	12,000	0	0	0
224003 Agricultural Supplies and Services	0	50,000	50,000	0	350	350
224004 Beddings, Clothing, Footwear and related Services	0	7,033	7,033	0	0	0
224006 Food Supplies	0	38,000	38,000	0	16,000	16,000
224008 Educational Materials and Services	0	24,000	24,000	0	34,776	34,776
226001 Insurances	0	124	124	0	0	0
227001 Travel inland	0	39,500	39,500	0	152,507	152,507
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	14,400	14,400	0	0	0
Total Cost of Budget Output 000034	0	246,037	246,037	0	203,633	203,633
Total Cost for Department 004	0	246,037	246,037	0	203,633	203,633
Total Excluding Arrears	0	246,037	246,037	0	203,633	203,633
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Diary Development Authority						
Budget Output 010001 Milk post harvest handling and value addition						
224003 Agricultural Supplies and Services	0	0	0	3,150,448	0	3,150,448
312129 Other Buildings other than dwellings - Acquisition	0	0	0	919,552	0	919,552
312219 Other Transport equipment - Acquisition	0	0	0	8,000	0	8,000
313121 Non-Residential Buildings - Improvement	0	0	0	620,000	0	620,000
Total Cost of Budget Output 010001	0	0	0	4,698,000	0	4,698,000
Total Cost for Project 1751	0	0	0	4,698,000	0	4,698,000
Total Excluding Arrears	0	0	0	4,698,000	0	4,698,000
Total for Sub-SubProgramme 01	246,037	0	246,037	4,901,633	0	4,901,633

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Total Excluding Arrears	246,037	0	246,037	4,901,633	0	4,901,633
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dairy Regulation Services						
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	3,600	0	4,200	4,200
221001 Advertising and Public Relations	0	84,890	84,890	0	12,960	12,960
221005 Official Ceremonies and State Functions	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	2,182	2,182
221012 Small Office Equipment	0	0	0	0	250	250
221017 Membership dues and Subscription fees.	0	0	0	0	875	875
222001 Information and Communication Technology Services.	0	1,600	1,600	0	3,200	3,200
223003 Rent-Produced Assets-to private entities	0	0	0	0	248	248
224001 Medical Supplies and Services	0	170,560	170,560	0	23,928	23,928
224005 Laboratory supplies and services	0	2,650	2,650	0	208,309	208,309
224008 Educational Materials and Services	0	0	0	0	33,980	33,980
224010 Protective Gear	0	2,650	2,650	0	5,875	5,875
224011 Research Expenses	0	0	0	0	26,800	26,800
227001 Travel inland	0	523,674	523,674	0	1,426,221	1,426,221
227004 Fuel, Lubricants and Oils	0	0	0	0	26,720	26,720
Total Cost of Budget Output 320035	0	804,624	804,624	0	1,811,948	1,811,948
Total Cost for Department 002	0	804,624	804,624	0	1,811,948	1,811,948
Total Excluding Arrears	0	804,624	804,624	0	1,811,948	1,811,948
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Diary Development Authority						
Budget Output 000039 Policies, Regulations and Standards						
224001 Medical Supplies and Services	0	0	0	102,000	0	102,000
Total Cost of Budget Output 000039	0	0	0	102,000	0	102,000
Total Cost for Project 1751	0	0	0	102,000	0	102,000
Total Excluding Arrears	0	0	0	102,000	0	102,000
Total for Sub-SubProgramme 01	804,624	0	804,624	1,913,948	0	1,913,948

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Total Excluding Arrears	804,624	0	804,624	1,913,948	0	1,913,948
Grand Total Vote 121	17,248,085	0	17,248,085	18,676,013	0	18,676,013
Total Excluding Arrears	17,239,189	0	17,239,189	18,676,013	0	18,676,013

VOTE: 121 Dairy Development Authority (DDA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Dairy Development and Regulation						
Department 003 Corporate Services						
1751 Retooling of Diary Development Authority	6,552,867	0	6,552,867	960,000	0	960,000
Total Development for the Department 003	6,552,867	0	6,552,867	960,000	0	960,000
Total Excluding Arrears	6,552,867	0	6,552,867	960,000	0	960,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Dairy Development and Regulation						
Department 004 Dairy Training and Incubation						
1751 Retooling of Diary Development Authority	0	0	0	4,698,000	0	4,698,000
Total Development for the Department 004	0	0	0	4,698,000	0	4,698,000
Total Excluding Arrears	0	0	0	4,698,000	0	4,698,000
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Dairy Development and Regulation						
Department 002 Dairy Regulation Services						
1751 Retooling of Diary Development Authority	0	0	0	102,000	0	102,000
Total Development for the Department 002	0	0	0	102,000	0	102,000
Total Excluding Arrears	0	0	0	102,000	0	102,000
Grand Total Vote	6,552,867	0	6,552,867	5,760,000	0	5,760,000
Total Excluding Arrears	6,552,867	0	6,552,867	5,760,000	0	5,760,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	124.955	143.199	123.907	138.943	155.483	173.676
	Non-Wage	78.221	75.954	79.247	91.013	117.356	126.620
Dev't.	GoU	99.579	46.939	46.939	55.919	64.776	71.253
	Ext Fin.	139.683	119.974	251.580	123.666	0.000	0.000
GoU Total		302.755	266.092	250.093	285.875	337.614	371.550
Total GoU+Ext Fin (MTEF)		442.438	386.066	501.673	409.540	337.614	371.550
Arrears		0.772	0.069	0.000	0.000	0.000	0.000
Total Budget		443.211	386.136	501.673	409.540	337.614	371.550
Total Vote Budget Excluding Arrears		442.438	386.066	501.673	409.540	337.614	371.550

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 11 Urban Commercial and Production Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	6,334,472	0	6,334,472	0	0	0
Total for Sub Sub Programme 11	6,334,472	0	6,334,472	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 11 Urban Commercial and Production Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	75,406	75,406	0	0	0
002 Kawempe Division Urban Council	0	75,406	75,406	0	0	0
003 Lubaga Division Urban Council	0	75,406	75,406	0	0	0
004 Makindye Division Urban Council	0	75,406	75,406	0	0	0
005 Nakawa Division Urban Council	0	75,406	75,406	0	0	0
006 Urban Commercial and Production Services	0	476,505	476,505	0	350,000	350,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	853,534	853,534	0	350,000	350,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 11	0	853,534	853,534	0	350,000	350,000
Total for Programme 01	6,334,472	853,534	7,188,006	0	350,000	350,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 10 Tourism Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Education and Social Services	0	90,999	90,999	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	90,999	90,999	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 10	0	90,999	90,999	0	0	0
Total for Programme 05	0	90,999	90,999	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 08 Sanitation and Environmental Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Environment	0	17,059,062	17,059,062	0	15,788,083	15,788,083
Total Recurrent Budget Estimates for Sub-SubProgramme	0	17,059,062	17,059,062	0	15,788,083	15,788,083
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	344,990	0	344,990	340,000	0	340,000
Total Development Budget Estimates for Sub-SubProgramme	344,990	0	344,990	340,000	0	340,000
Total for Sub Sub Programme 08	344,990	17,059,062	17,404,052	340,000	15,788,083	16,128,083
Sub SubProgramme 12 Urban Planning, Security and Land Use						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	10,000	10,000	0	0	0
002 Kawempe Division Urban Council	0	10,000	10,000	0	0	0
003 Lubaga Division Urban Council	0	10,000	10,000	0	0	0
004 Makindye Division Urban Council	0	10,000	10,000	0	0	0
005 Nakawa Division Urban Council	0	180,000	180,000	0	0	0
006 Physical Planning	0	2,932,017	2,932,017	0	1,950,917	1,950,917
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,152,017	3,152,017	0	1,950,917	1,950,917
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 12	0	3,152,017	3,152,017	0	1,950,917	1,950,917
Total for Programme 06	344,990	20,211,079	20,556,069	340,000	17,739,000	18,079,000
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	0	0	0	9,421,959	9,421,959
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894	43,000,000	110,552,429	153,552,429
Total Development Budget Estimates for Sub-SubProgramme	0	104,622,894	104,622,894	43,000,000	119,974,387	162,974,387
Total for Sub Sub Programme 13	0	104,622,894	104,622,894	43,000,000	119,974,387	162,974,387
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 13 Urban Road Network Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Engineering and Technical Services	0	300,000	300,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	300,000	300,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000	0	0	0
1686 Retooling of Kampala Capital City Authority	78,237,061	0	78,237,061	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	78,237,061	35,060,000	113,297,061	0	0	0
Total for Sub Sub Programme 13	78,237,061	35,360,000	113,597,061	0	0	0
Total for Programme 09	78,237,061	139,982,894	218,219,955	43,000,000	119,974,387	162,974,387
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 05 ICT support						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Executive Support and Governance Services	0	2,557,000	2,557,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,557,000	2,557,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	2,557,000	2,557,000	0	0	0
Total for Programme 11	0	2,557,000	2,557,000	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Education and Social Services	10,108,412	4,100,486	14,208,898	10,108,412	4,100,486	14,208,898
Total Recurrent Budget Estimates for Sub-SubProgramme	10,108,412	4,100,486	14,208,898	10,108,412	4,100,486	14,208,898

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509	2,226,108	0	2,226,108
Total Development Budget Estimates for Sub-SubProgramme	6,166,509	0	6,166,509	2,226,108	0	2,226,108
Total for Sub Sub Programme 03	16,274,921	4,100,486	20,375,407	12,334,520	4,100,486	16,435,006
Sub SubProgramme 09 Tertiary Education Infrastructure						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,440,000	0	1,440,000	0	0	0
Total for Sub Sub Programme 09	1,440,000	0	1,440,000	0	0	0
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Community Health Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	1,476,743	1,476,743	0	0	0
002 Kawempe Division Urban Council	0	336,041	336,041	0	0	0
003 Lubaga Division Urban Council	0	690,722	690,722	0	0	0
004 Makindye Division Urban Council	0	231,082	231,082	0	0	0
005 Nakawa Division Urban Council	0	201,326	201,326	0	0	0
006 Public Health	8,433,354	1,479,485	9,912,839	10,099,619	4,415,399	14,515,018
Total Recurrent Budget Estimates for Sub-SubProgramme	8,433,354	4,415,399	12,848,754	10,099,619	4,415,399	14,515,018
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692	937,692	0	937,692
Total Development Budget Estimates for Sub-SubProgramme	937,692	0	937,692	937,692	0	937,692
Total for Sub Sub Programme 01	9,371,046	4,415,399	13,786,445	11,037,311	4,415,399	15,452,710
SubProgramme 04 Labour and employment services						
Sub SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	1,289,774	1,289,774	0	0	0
002 Education and Social Services	26,817,918	1,803,129	28,621,047	43,395,360	5,819,107	49,214,467
004 Lubaga Division Urban Council	0	931,725	931,725	0	0	0
005 Makindye Division Urban Council	0	1,494,987	1,494,987	0	0	0
006 Nakawa Division Urban Council	0	299,492	299,492	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	26,817,918	5,819,107	32,637,025	43,395,360	5,819,107	49,214,467

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,671,813	0	2,671,813	0	0	0
Total for Sub Sub Programme 03	29,489,731	5,819,107	35,308,838	43,395,360	5,819,107	49,214,467
Total for Programme 12	56,575,699	14,334,992	70,910,691	66,767,191	14,334,992	81,102,183
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	0	0	0	0	1,537,621	1,537,621
002 Central Division Urban Council	0	25,956	25,956	0	0	0
003 Executive support	0	1,963,269	1,963,269	26,451,596	2,593,738	29,045,335
005 Kawempe Division Urban Council	0	27,072	27,072	0	0	0
006 Legal services	26,451,596	8,133,274	34,584,871	0	5,548,018	5,548,018
007 Lubaga Division Urban Council	0	30,217	30,217	0	0	0
008 Makindye Division Urban Council	0	27,780	27,780	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	26,451,596	10,207,568	36,659,165	26,451,596	9,679,378	36,130,974
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	26,451,596	10,207,568	36,659,165	26,451,596	9,679,378	36,130,974
SubProgramme 03 Human Resource Management						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	53,143,926	26,104,210	79,248,136	53,143,926	29,615,871	82,759,797
002 Central Division Urban Council	0	25,956	25,956	0	0	0
005 Kawempe Division Urban Council	0	27,072	27,072	0	0	0
007 Lubaga Division Urban Council	0	30,217	30,217	0	0	0
008 Makindye Division Urban Council	0	27,780	27,780	0	0	0
009 Nakawa Division Urban Council	0	27,780	27,780	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	53,143,926	26,243,015	79,386,942	53,143,926	29,615,871	82,759,797
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,523,046	0	1,523,046	0	0	0
Total for Sub Sub Programme 02	54,666,972	26,243,015	80,909,988	53,143,926	29,615,871	82,759,797

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	0	1,537,621	1,537,621	0	200,000	200,000
003 Executive support	0	0	0	0	2,008,358	2,008,358
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,537,621	1,537,621	0	2,208,358	2,208,358
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,537,621	1,537,621	0	2,208,358	2,208,358
Total for Programme 14	81,118,569	37,988,205	119,106,774	79,595,523	41,503,608	121,099,130
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 04 Gender, Community and Economic Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	29,911	29,911	0	0	0
002 Gender and Community Services	0	341,865	341,865	0	0	0
003 Kawempe Division Urban Council	0	29,911	29,911	0	0	0
004 Lubaga Division Urban Council	0	29,911	29,911	0	0	0
005 Makindye Division Urban Council	0	99,911	99,911	0	0	0
006 Nakawa Division Urban Council	0	29,911	29,911	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	561,419	561,419	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,488,000	0	1,488,000	0	0	0
Total for Sub Sub Programme 04	1,488,000	561,419	2,049,419	0	0	0
Total for Programme 15	1,488,000	561,419	2,049,419	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Executive support	0	0	0	0	5,000	5,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	5,000	5,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	5,000	5,000
Sub SubProgramme 07 Revenue collection and mobilisation						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Revenue collection and mobilisation	0	1,068,613	1,068,613	0	1,254,613	1,254,613
007 Revenue Management	0	186,000	186,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,254,613	1,254,613	0	1,254,613	1,254,613
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232	13,000	0	13,000
Total Development Budget Estimates for Sub-SubProgramme	71,232	0	71,232	13,000	0	13,000
Total for Sub Sub Programme 07	71,232	1,254,613	1,325,845	13,000	1,254,613	1,267,613
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Internal Audit	0	141,490	141,490	0	141,490	141,490
010 Treasury Services	0	700,377	700,377	0	694,897	694,897
Total Recurrent Budget Estimates for Sub-SubProgramme	0	841,867	841,867	0	836,387	836,387
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000	422,000	0	422,000
Total Development Budget Estimates for Sub-SubProgramme	364,000	0	364,000	422,000	0	422,000
Total for Sub Sub Programme 02	364,000	841,867	1,205,867	422,000	836,387	1,258,387
Total for Programme 18	435,232	2,096,480	2,531,712	435,000	2,096,000	2,531,000
Grand Total Vote 122	224,534,022	218,676,603	443,210,624	190,137,714	195,997,987	386,135,701
Total Excluding Arrears	224,534,022	217,904,342	442,438,363	190,137,714	195,928,716	386,066,430

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	146,055,485	2,586,000	148,641,485	165,040,231	1,823,450	166,863,681
212 Social Contributions	7,032,423	0	7,032,423	7,679,800	0	7,679,800
221 General Use of goods and services	10,384,388	597,889	10,982,278	8,110,401	1,424,205	9,534,606
222 Communications	629,238	0	629,238	348,718	0	348,718
223 Utility and Property Expenses	4,930,248	0	4,930,248	5,285,900	0	5,285,900
224 Supplies and Services	8,868,308	0	8,868,308	2,915,542	0	2,915,542
225 Professional Services	8,542,862	11,094,441	19,637,303	4,067,873	10,219,291	14,287,164
226 Insurances and Licenses	214,836	0	214,836	154,836	0	154,836
227 Travel and Transport	3,780,357	0	3,780,357	4,030,357	0	4,030,357
228 Maintenance	13,634,307	0	13,634,307	8,421,869	0	8,421,869
263 To other general government units.	8,932,721	0	8,932,721	7,534,205	0	7,534,205
273 Employment-related social benefits	8,066,238	0	8,066,238	10,489,888	0	10,489,888
282 Current transfers not elsewhere classified	14,207,995	0	14,207,995	10,072,995	0	10,072,995
312 Acquisition of Produced Assets	62,607,582	121,560,563	184,168,146	15,394,440	75,097,169	90,491,609
313 Major Repairs, Overhaul and Improvement to Produced Assets	4,698,492	3,844,000	8,542,492	11,775,000	31,410,272	43,185,272
342 Acquisition of Non - Produced Assets	169,990	0	169,990	4,769,990	0	4,769,990
352 Financial Assets	772,261	0	772,261	69,271	0	69,271
Grand Total Vote 122	303,527,730	139,682,894	443,210,624	266,161,313	119,974,387	386,135,701
Total Excluding Arrears	302,755,469	139,682,894	442,438,363	266,092,043	119,974,387	386,066,430

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	98,503,611	0	98,503,611	116,747,317	0	116,747,317
211102 Contract Staff Salaries	26,451,596	2,586,000	29,037,596	28,451,596	1,823,450	30,275,047
211104 Employee Gratuity	5,139,934	0	5,139,934	7,264,471	0	7,264,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,960,344	0	15,960,344	11,238,265	0	11,238,265
211107 Boards, Committees and Council Allowances	0	0	0	1,338,580	0	1,338,580
212101 Social Security Contributions	4,909,168	0	4,909,168	4,909,168	0	4,909,168
212102 Medical expenses (Employees)	2,059,561	0	2,059,561	2,686,938	0	2,686,938
212103 Incapacity benefits (Employees)	63,694	0	63,694	83,694	0	83,694
221001 Advertising and Public Relations	1,637,242	0	1,637,242	2,178,289	0	2,178,289
221002 Workshops, Meetings and Seminars	989,174	0	989,174	474,890	1,424,205	1,899,095
221003 Staff Training	1,319,863	597,889	1,917,752	742,852	0	742,852
221005 Official Ceremonies and State Functions	1,302,841	0	1,302,841	567,440	0	567,440
221007 Books, Periodicals & Newspapers	111,134	0	111,134	25,380	0	25,380
221008 Information and Communication Technology Supplies.	1,111,560	0	1,111,560	426,268	0	426,268
221009 Welfare and Entertainment	2,146,482	0	2,146,482	2,095,891	0	2,095,891
221010 Special Meals and Drinks	94,014	0	94,014	150,714	0	150,714
221011 Printing, Stationery, Photocopying and Binding	708,400	0	708,400	797,000	0	797,000
221012 Small Office Equipment	550,509	0	550,509	248,047	0	248,047
221016 Systems Recurrent costs	116,612	0	116,612	116,132	0	116,132
221017 Membership dues and Subscription fees.	266,557	0	266,557	257,498	0	257,498
221020 Litigation and related expenses	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	629,238	0	629,238	348,718	0	348,718
223001 Property Management Expenses	243,000	0	243,000	2,318,460	0	2,318,460
223002 Property Rates	121,090	0	121,090	100,000	0	100,000
223004 Guard and Security services	1,431,953	0	1,431,953	1,431,953	0	1,431,953
223005 Electricity	2,464,454	0	2,464,454	779,736	0	779,736
223006 Water	669,750	0	669,750	565,750	0	565,750
223901 Rent-(Produced Assets) to other govt. units	0	0	0	90,000	0	90,000
224001 Medical Supplies and Services	3,632,879	0	3,632,879	2,094,256	0	2,094,256
224003 Agricultural Supplies and Services	2,765,747	0	2,765,747	350,000	0	350,000
224004 Beddings, Clothing, Footwear and related Services	2,118,460	0	2,118,460	20,522	0	20,522

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	101,700	0	101,700	0	0	0
224010 Protective Gear	199,522	0	199,522	400,764	0	400,764
224011 Research Expenses	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	3,942,862	500,000	4,442,862	1,216,806	1,294,852	2,511,657
225201 Consultancy Services-Capital	0	1,994,441	1,994,441	2,301,067	5,764,627	8,065,694
225203 Appraisal and Feasibility Studies for Capital Works	4,600,000	2,600,000	7,200,000	550,000	3,159,813	3,709,813
225204 Monitoring and Supervision of capital work	0	6,000,000	6,000,000	0	0	0
226001 Insurances	214,836	0	214,836	154,836	0	154,836
227001 Travel inland	15,780	0	15,780	15,780	0	15,780
227004 Fuel, Lubricants and Oils	3,764,577	0	3,764,577	4,014,577	0	4,014,577
228001 Maintenance-Buildings and Structures	1,881,096	0	1,881,096	866,275	0	866,275
228002 Maintenance-Transport Equipment	2,700,000	0	2,700,000	1,284,976	0	1,284,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	676,969	0	676,969	363,000	0	363,000
228004 Maintenance-Other Fixed Assets	8,376,241	0	8,376,241	5,907,618	0	5,907,618
263302 Urban Unconditional Grant-Non-Wage	2,026,155	0	2,026,155	1,086,862	0	1,086,862
263308 Sector Conditional Grant (Non-Wage)	5,530,566	0	5,530,566	6,312,342	0	6,312,342
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	135,000	0	135,000
263310 Sector Development Grant	1,376,000	0	1,376,000	0	0	0
273104 Pension	8,066,238	0	8,066,238	10,489,888	0	10,489,888
282101 Donations	145,000	0	145,000	155,000	0	155,000
282102 Fines and Penalties	60,000	0	60,000	95,000	0	95,000
282104 Compensation to 3rd Parties	14,002,995	0	14,002,995	6,000,000	0	6,000,000
282105 Court Awards	0	0	0	3,822,995	0	3,822,995
312119 Other Dwellings - Acquisition	0	0	0	290,000	0	290,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,405,492	0	1,405,492
312129 Other Buildings other than dwellings - Acquisition	0	0	0	1,293,308	0	1,293,308
312131 Roads and Bridges - Acquisition	29,628,986	88,157,305	117,786,291	0	65,616,032	65,616,032
312139 Other Structures - Acquisition	27,614,584	0	27,614,584	500,000	0	500,000
312141 Irrigation and drainage Channels - Acquisition	0	26,443,559	26,443,559	11,420,640	0	11,420,640
312149 Other Land Improvements - Acquisition	900,013	0	900,013	0	0	0
312211 Heavy Vehicles - Acquisition	4,000,000	6,959,700	10,959,700	0	9,481,137	9,481,137
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	60,000	0	60,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312231 Office Equipment - Acquisition	163,000	0	163,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000	0	131,000	0	0	0
312234 Precision and optical instruments - Acquisition	0	0	0	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	325,000	0	325,000
313111 Residential Buildings - Improvement	467,800	0	467,800	0	0	0
313121 Non-Residential Buildings - Improvement	3,468,692	0	3,468,692	0	0	0
313129 Other Buildings other than dwellings - Improvement	762,000	0	762,000	0	0	0
313131 Roads and Bridges - Improvement	0	3,844,000	3,844,000	0	31,410,272	31,410,272
313139 Other Structures - Improvement	0	0	0	1,275,000	0	1,275,000
313141 Irrigation and drainage Channels - Improvement	0	0	0	10,000,000	0	10,000,000
313232 Electrical machinery - Improvement	0	0	0	500,000	0	500,000
342111 Land - Acquisition	169,990	0	169,990	4,769,990	0	4,769,990
352880 Salary Arrears Budgeting	120,467	0	120,467	69,271	0	69,271
352899 Other Domestic Arrears Budgeting	651,794	0	651,794	0	0	0
Grand Total Vote 122	303,527,730	139,682,894	443,210,624	266,161,313	119,974,387	386,135,701
Total Excluding Arrears	302,755,469	139,682,894	442,438,363	266,092,043	119,974,387	386,066,430

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 11 Urban Commercial and Production Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,000	0	137,000	0	0	0
221001 Advertising and Public Relations	41,000	0	41,000	0	0	0
221002 Workshops, Meetings and Seminars	437,600	0	437,600	0	0	0
221003 Staff Training	35,000	0	35,000	0	0	0
224001 Medical Supplies and Services	1,281,000	0	1,281,000	0	0	0
224003 Agricultural Supplies and Services	2,661,341	0	2,661,341	0	0	0
224005 Laboratory supplies and services	11,700	0	11,700	0	0	0
225101 Consultancy Services	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
228001 Maintenance-Buildings and Structures	1,529,831	0	1,529,831	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	0	0	0
Total Cost of Budget Output 000003	6,334,472	0	6,334,472	0	0	0
Total Cost for Project 1686	6,334,472	0	6,334,472	0	0	0
Total Excluding Arrears	6,334,472	0	6,334,472	0	0	0
Total for Sub-SubProgramme 11	6,334,472	0	6,334,472	0	0	0
Total Excluding Arrears	6,334,472	0	6,334,472	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 11 Urban Commercial and Production Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 010055 Market access infrastructure						
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	0	0
224001 Medical Supplies and Services	0	64,406	64,406	0	0	0
Total Cost of Budget Output 010055	0	75,406	75,406	0	0	0
Total Cost for Department 001	0	75,406	75,406	0	0	0
Total Excluding Arrears	0	75,406	75,406	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Kawempe Division Urban Council						
Budget Output 010055 Market access infrastructure						
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	0	0
224003 Agricultural Supplies and Services	0	64,406	64,406	0	0	0
Total Cost of Budget Output 010055	0	75,406	75,406	0	0	0
Total Cost for Department 002	0	75,406	75,406	0	0	0
Total Excluding Arrears	0	75,406	75,406	0	0	0
Department 003 Lubaga Division Urban Council						
Budget Output 010055 Market access infrastructure						
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	0	0
224001 Medical Supplies and Services	0	64,406	64,406	0	0	0
Total Cost of Budget Output 010055	0	75,406	75,406	0	0	0
Total Cost for Department 003	0	75,406	75,406	0	0	0
Total Excluding Arrears	0	75,406	75,406	0	0	0
Department 004 Makindye Division Urban Council						
Budget Output 010055 Market access infrastructure						
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	0	0
224001 Medical Supplies and Services	0	64,406	64,406	0	0	0
Total Cost of Budget Output 010055	0	75,406	75,406	0	0	0
Total Cost for Department 004	0	75,406	75,406	0	0	0
Total Excluding Arrears	0	75,406	75,406	0	0	0
Department 005 Nakawa Division Urban Council						
Budget Output 010055 Market access infrastructure						
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	0	0
224001 Medical Supplies and Services	0	64,406	64,406	0	0	0
Total Cost of Budget Output 010055	0	75,406	75,406	0	0	0
Total Cost for Department 005	0	75,406	75,406	0	0	0
Total Excluding Arrears	0	75,406	75,406	0	0	0
Department 006 Urban Commercial and Production Services						
Budget Output 010055 Market access infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	333,835	333,835	0	0	0
223005 Electricity	0	55,000	55,000	0	0	0
223006 Water	0	28,000	28,000	0	0	0
224003 Agricultural Supplies and Services	0	40,000	40,000	0	350,000	350,000
225101 Consultancy Services	0	9,670	9,670	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
Total Cost of Budget Output 010055	0	476,505	476,505	0	350,000	350,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	0	476,505	476,505	0	350,000	350,000
Total Excluding Arrears	0	476,505	476,505	0	350,000	350,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 11	853,534	0	853,534	350,000	0	350,000
Total Excluding Arrears	853,534	0	853,534	350,000	0	350,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 10 Tourism Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	26,299	26,299	0	0	0
221002 Workshops, Meetings and Seminars	0	18,000	18,000	0	0	0
221005 Official Ceremonies and State Functions	0	31,700	31,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
Total Cost of Budget Output 120009	0	90,999	90,999	0	0	0
Total Cost for Department 002	0	90,999	90,999	0	0	0
Total Excluding Arrears	0	90,999	90,999	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 10	90,999	0	90,999	0	0	0
Total Excluding Arrears	90,999	0	90,999	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 08 Sanitation and Environmental Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,790,000	8,790,000	0	8,000,000	8,000,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment						
Budget Output 000062 Waste Management						
221001 Advertising and Public Relations	0	69,579	69,579	0	0	0
221002 Workshops, Meetings and Seminars	0	158,000	158,000	0	46,983	46,983
223001 Property Management Expenses	0	0	0	0	885,000	885,000
224004 Beddings, Clothing, Footwear and related Services	0	885,000	885,000	0	0	0
224010 Protective Gear	0	85,000	85,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	3,631,100	3,631,100	0	3,631,100	3,631,100
228001 Maintenance-Buildings and Structures	0	0	0	0	175,000	175,000
228004 Maintenance-Other Fixed Assets	0	3,440,383	3,440,383	0	3,000,000	3,000,000
Total Cost of Budget Output 000062	0	17,059,062	17,059,062	0	15,788,083	15,788,083
Total Cost for Department 002	0	17,059,062	17,059,062	0	15,788,083	15,788,083
Total Excluding Arrears	0	17,059,062	17,059,062	0	15,788,083	15,788,083
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 320135 Sanitation and hygiene Services						
228001 Maintenance-Buildings and Structures	0	0	0	170,010	0	170,010
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	175,000	0	175,000	0	0	0
342111 Land - Acquisition	169,990	0	169,990	169,990	0	169,990
Total Cost of Budget Output 320135	344,990	0	344,990	340,000	0	340,000
Total Cost for Project 1686	344,990	0	344,990	340,000	0	340,000
Total Excluding Arrears	344,990	0	344,990	340,000	0	340,000
Total for Sub-SubProgramme 08	17,404,052	0	17,404,052	16,128,083	0	16,128,083
Total Excluding Arrears	17,404,052	0	17,404,052	16,128,083	0	16,128,083
Sub-SubProgramme 12 Urban Planning, Security and Land Use						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
225101 Consultancy Services	0	10,000	10,000	0	0	0
Total Cost of Budget Output 140043	0	10,000	10,000	0	0	0
Total Cost for Department 001	0	10,000	10,000	0	0	0
Total Excluding Arrears	0	10,000	10,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Kawempe Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
225101 Consultancy Services	0	10,000	10,000	0	0	0
Total Cost of Budget Output 140043	0	10,000	10,000	0	0	0
Total Cost for Department 002	0	10,000	10,000	0	0	0
Total Excluding Arrears	0	10,000	10,000	0	0	0
Department 003 Lubaga Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
225101 Consultancy Services	0	10,000	10,000	0	0	0
Total Cost of Budget Output 140043	0	10,000	10,000	0	0	0
Total Cost for Department 003	0	10,000	10,000	0	0	0
Total Excluding Arrears	0	10,000	10,000	0	0	0
Department 004 Makindye Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
225101 Consultancy Services	0	10,000	10,000	0	0	0
Total Cost of Budget Output 140043	0	10,000	10,000	0	0	0
Total Cost for Department 004	0	10,000	10,000	0	0	0
Total Excluding Arrears	0	10,000	10,000	0	0	0
Department 005 Nakawa Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
225101 Consultancy Services	0	180,000	180,000	0	0	0
Total Cost of Budget Output 140043	0	180,000	180,000	0	0	0
Total Cost for Department 005	0	180,000	180,000	0	0	0
Total Excluding Arrears	0	180,000	180,000	0	0	0
Department 006 Physical Planning						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	577,927	577,927	0	500,927	500,927
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	70,000	70,000
221012 Small Office Equipment	0	182,724	182,724	0	0	0
223001 Property Management Expenses	0	243,000	243,000	0	0	0
223002 Property Rates	0	121,090	121,090	0	100,000	100,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	90,000	90,000
224010 Protective Gear	0	0	0	0	183,714	183,714
225101 Consultancy Services	0	77,276	77,276	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	539,000	539,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Physical Planning						
Budget Output 140043 Urban planning and Strategies						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	375,000	375,000	0	342,276	342,276
Total Cost of Budget Output 140043	0	1,702,017	1,702,017	0	1,950,917	1,950,917
Budget Output 280009 Slum redevelopment and improved housing standards						
221005 Official Ceremonies and State Functions	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	1,150,000	1,150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	0	0
Total Cost of Budget Output 280009	0	1,230,000	1,230,000	0	0	0
Total Cost for Department 006	0	2,932,017	2,932,017	0	1,950,917	1,950,917
Total Excluding Arrears	0	2,932,017	2,932,017	0	1,950,917	1,950,917
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 12	3,152,017	0	3,152,017	1,950,917	0	1,950,917
Total Excluding Arrears	3,152,017	0	3,152,017	1,950,917	0	1,950,917
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 13 Urban Road Network Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)						
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	0	0	320,000	320,000
313131 Roads and Bridges - Improvement	0	0	0	0	9,101,959	9,101,959
Total Cost of Budget Output 000017	0	0	0	0	9,421,959	9,421,959
Total Cost for Project 1295	0	0	0	0	9,421,959	9,421,959
Total Excluding Arrears	0	0	0	0	9,421,959	9,421,959
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,440,000	2,440,000	0	1,823,450	1,823,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	22,752	0	22,752

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 000017 Infrastructure Development and Management						
211107 Boards, Committees and Council Allowances	0	0	0	88,400	0	88,400
221001 Advertising and Public Relations	0	0	0	13,748	0	13,748
221002 Workshops, Meetings and Seminars	0	0	0	0	1,424,205	1,424,205
221003 Staff Training	0	597,889	597,889	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	95,000	0	95,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	22,600	0	22,600
224010 Protective Gear	0	0	0	17,500	0	17,500
225101 Consultancy Services	0	500,000	500,000	30,000	974,852	1,004,852
225201 Consultancy Services-Capital	0	0	0	0	5,764,627	5,764,627
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	3,159,813	3,159,813
312131 Roads and Bridges - Acquisition	0	10,005,000	10,005,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	60,000	0	60,000
312234 Precision and optical instruments - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000017	0	13,542,889	13,542,889	500,000	13,146,947	13,646,947
Budget Output 260007 Road construction and upgrade						
211102 Contract Staff Salaries	0	0	0	2,000,000	0	2,000,000
225201 Consultancy Services-Capital	0	0	0	1,554,042	0	1,554,042
225203 Appraisal and Feasibility Studies for Capital Works	0	2,600,000	2,600,000	0	0	0
225204 Monitoring and Supervision of capital work	0	6,000,000	6,000,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	100,000	0	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	1,500,000	0	1,500,000
282104 Compensation to 3rd Parties	0	0	0	6,000,000	0	6,000,000
312131 Roads and Bridges - Acquisition	0	75,520,305	75,520,305	0	57,818,607	57,818,607
312139 Other Structures - Acquisition	0	0	0	500,000	0	500,000
312141 Irrigation and drainage Channels - Acquisition	0	0	0	11,420,640	0	11,420,640
313139 Other Structures - Improvement	0	0	0	1,000,000	0	1,000,000
313141 Irrigation and drainage Channels - Improvement	0	0	0	10,000,000	0	10,000,000
Total Cost of Budget Output 260007	0	84,120,305	84,120,305	34,074,682	57,818,607	91,893,290
Budget Output 260010 Road Rehabilitation						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	550,000	0	550,000
228002 Maintenance-Transport Equipment	0	0	0	1,284,976	0	1,284,976

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 260010 Road Rehabilitation						
228004 Maintenance-Other Fixed Assets	0	0	0	1,065,342	0	1,065,342
312129 Other Buildings other than dwellings - Acquisition	0	0	0	425,000	0	425,000
312131 Roads and Bridges - Acquisition	0	0	0	0	7,797,424	7,797,424
312211 Heavy Vehicles - Acquisition	0	6,959,700	6,959,700	0	9,481,137	9,481,137
312299 Other Machinery and Equipment- Acquisition	0	0	0	325,000	0	325,000
313131 Roads and Bridges - Improvement	0	0	0	0	22,308,313	22,308,313
313139 Other Structures - Improvement	0	0	0	275,000	0	275,000
313232 Electrical machinery - Improvement	0	0	0	500,000	0	500,000
342111 Land - Acquisition	0	0	0	4,000,000	0	4,000,000
Total Cost of Budget Output 260010	0	6,959,700	6,959,700	8,425,318	39,586,874	48,012,192
Total Cost for Project 1658	0	104,622,894	104,622,894	43,000,000	110,552,429	153,552,429
Total Excluding Arrears	0	104,622,894	104,622,894	43,000,000	110,552,429	153,552,429
Total for Sub-SubProgramme 13	0	104,622,894	104,622,894	43,000,000	119,974,387	162,974,387
Total Excluding Arrears	0	104,622,894	104,622,894	43,000,000	119,974,387	162,974,387
SubProgramme 04 Transport Asset Management						
Sub-SubProgramme 13 Urban Road Network Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Engineering and Technical Services						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	0	0
Total Cost of Budget Output 000003	0	300,000	300,000	0	0	0
Total Cost for Department 002	0	300,000	300,000	0	0	0
Total Excluding Arrears	0	300,000	300,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)						
Budget Output 000002 Construction Management						
313131 Roads and Bridges - Improvement	0	3,844,000	3,844,000	0	0	0
Total Cost of Budget Output 000002	0	3,844,000	3,844,000	0	0	0
Budget Output 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	2,632,000	2,632,000	0	0	0
Total Cost of Budget Output 260007	0	2,632,000	2,632,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)						
Budget Output 260027 Drainage Structures Services						
211102 Contract Staff Salaries	0	146,000	146,000	0	0	0
225201 Consultancy Services-Capital	0	1,994,441	1,994,441	0	0	0
312141 Irrigation and drainage Channels - Acquisition	0	26,443,559	26,443,559	0	0	0
Total Cost of Budget Output 260027	0	28,584,000	28,584,000	0	0	0
Total Cost for Project 1295	0	35,060,000	35,060,000	0	0	0
Total Excluding Arrears	0	35,060,000	35,060,000	0	0	0
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000002 Construction Management						
312139 Other Structures - Acquisition	21,448,075	0	21,448,075	0	0	0
Total Cost of Budget Output 000002	21,448,075	0	21,448,075	0	0	0
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800,000	0	1,800,000	0	0	0
228002 Maintenance-Transport Equipment	2,660,000	0	2,660,000	0	0	0
228004 Maintenance-Other Fixed Assets	4,100,000	0	4,100,000	0	0	0
Total Cost of Budget Output 000003	8,560,000	0	8,560,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	4,600,000	0	4,600,000	0	0	0
282104 Compensation to 3rd Parties	10,000,000	0	10,000,000	0	0	0
312131 Roads and Bridges - Acquisition	29,628,986	0	29,628,986	0	0	0
312211 Heavy Vehicles - Acquisition	4,000,000	0	4,000,000	0	0	0
Total Cost of Budget Output 000017	48,228,986	0	48,228,986	0	0	0
Total Cost for Project 1686	78,237,061	0	78,237,061	0	0	0
Total Excluding Arrears	78,237,061	0	78,237,061	0	0	0
Total for Sub-SubProgramme 13	78,537,061	35,060,000	113,597,061	0	0	0
Total Excluding Arrears	78,537,061	35,060,000	113,597,061	0	0	0
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub-SubProgramme 05 ICT support						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Executive Support and Governance Services						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	950,560	950,560	0	0	0
222001 Information and Communication Technology Services.	0	275,520	275,520	0	0	0
225101 Consultancy Services	0	700,061	700,061	0	0	0
226001 Insurances	0	60,000	60,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	170,000	170,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	400,858	400,858	0	0	0
Total Cost of Budget Output 000003	0	2,557,000	2,557,000	0	0	0
Total Cost for Department 002	0	2,557,000	2,557,000	0	0	0
Total Excluding Arrears	0	2,557,000	2,557,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	2,557,000	0	2,557,000	0	0	0
Total Excluding Arrears	2,557,000	0	2,557,000	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 000023 Inspection and Monitoring						
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	19,250	19,250
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000023	0	0	0	0	134,250	134,250
Budget Output 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	2,000,000	2,000,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	880,323	880,323	0	872,274	872,274
221010 Special Meals and Drinks	0	18,300	18,300	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 320038 Sports Development and Oversight						
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	0	0
263302 Urban Unconditional Grant-Non-Wage	0	1,086,862	1,086,862	0	0	0
o/w Funding towards KCCA FC operations	0	1,086,862	1,086,862	0	0	0
Total Cost of Budget Output 320038	0	4,100,486	4,100,486	0	2,872,274	2,872,274
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries	10,108,412	0	10,108,412	10,108,412	0	10,108,412
221001 Advertising and Public Relations	0	0	0	0	7,100	7,100
263302 Urban Unconditional Grant-Non-Wage	0	0	0	0	1,086,862	1,086,862
o/w KCCA Football Club administration transfers	0	0	0	0	1,086,862	1,086,862
Total Cost of Budget Output 320157	10,108,412	0	10,108,412	10,108,412	1,093,962	11,202,374
Total Cost for Department 002	10,108,412	4,100,486	14,208,898	10,108,412	4,100,486	14,208,898
Total Excluding Arrears	10,108,412	4,100,486	14,208,898	10,108,412	4,100,486	14,208,898
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000017 Infrastructure Development and Management						
312119 Other Dwellings - Acquisition	0	0	0	290,000	0	290,000
312121 Non-Residential Buildings - Acquisition	0	0	0	467,800	0	467,800
312129 Other Buildings other than dwellings - Acquisition	0	0	0	868,308	0	868,308
312139 Other Structures - Acquisition	6,166,509	0	6,166,509	0	0	0
342111 Land - Acquisition	0	0	0	600,000	0	600,000
Total Cost of Budget Output 000017	6,166,509	0	6,166,509	2,226,108	0	2,226,108
Total Cost for Project 1686	6,166,509	0	6,166,509	2,226,108	0	2,226,108
Total Excluding Arrears	6,166,509	0	6,166,509	2,226,108	0	2,226,108
Total for Sub-SubProgramme 03	20,375,407	0	20,375,407	16,435,006	0	16,435,006
Total Excluding Arrears	20,375,407	0	20,375,407	16,435,006	0	16,435,006
Sub-SubProgramme 09 Tertiary Education Infrastructure						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	1,440,000	0	1,440,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Total Cost of Budget Output 000003	1,440,000	0	1,440,000	0	0	0
Total Cost for Project 1686	1,440,000	0	1,440,000	0	0	0
Total Excluding Arrears	1,440,000	0	1,440,000	0	0	0
Total for Sub-SubProgramme 09	1,440,000	0	1,440,000	0	0	0
Total Excluding Arrears	1,440,000	0	1,440,000	0	0	0
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Community Health Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	33,577	33,577	0	0	0
224001 Medical Supplies and Services	0	1,180,324	1,180,324	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	234,672	234,672	0	0	0
224005 Laboratory supplies and services	0	28,170	28,170	0	0	0
Total Cost of Budget Output 320165	0	1,476,743	1,476,743	0	0	0
Total Cost for Department 001	0	1,476,743	1,476,743	0	0	0
Total Excluding Arrears	0	1,476,743	1,476,743	0	0	0
Department 002 Kawempe Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	20,510	20,510	0	0	0
224001 Medical Supplies and Services	0	129,098	129,098	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	175,993	175,993	0	0	0
224005 Laboratory supplies and services	0	10,440	10,440	0	0	0
Total Cost of Budget Output 320165	0	336,041	336,041	0	0	0
Total Cost for Department 002	0	336,041	336,041	0	0	0
Total Excluding Arrears	0	336,041	336,041	0	0	0
Department 003 Lubaga Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	49,188	49,188	0	0	0
224001 Medical Supplies and Services	0	295,081	295,081	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	319,543	319,543	0	0	0
224005 Laboratory supplies and services	0	26,910	26,910	0	0	0
Total Cost of Budget Output 320165	0	690,722	690,722	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	690,722	690,722	0	0	0
Total Excluding Arrears	0	690,722	690,722	0	0	0
Department 004 Makindye Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	18,803	18,803	0	0	0
224001 Medical Supplies and Services	0	92,213	92,213	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	106,837	106,837	0	0	0
224005 Laboratory supplies and services	0	13,230	13,230	0	0	0
Total Cost of Budget Output 320165	0	231,082	231,082	0	0	0
Total Cost for Department 004	0	231,082	231,082	0	0	0
Total Excluding Arrears	0	231,082	231,082	0	0	0
Department 005 Nakawa Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	35,373	35,373	0	0	0
224001 Medical Supplies and Services	0	128,998	128,998	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	26,155	26,155	0	0	0
224005 Laboratory supplies and services	0	10,800	10,800	0	0	0
Total Cost of Budget Output 320165	0	201,326	201,326	0	0	0
Total Cost for Department 005	0	201,326	201,326	0	0	0
Total Excluding Arrears	0	201,326	201,326	0	0	0
Department 006 Public Health						
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries	8,433,354	0	8,433,354	10,099,619	0	10,099,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	3,600	3,600	0	161,051	161,051
223001 Property Management Expenses	0	0	0	0	863,200	863,200
223005 Electricity	0	188,000	188,000	0	188,000	188,000
223006 Water	0	74,600	74,600	0	74,600	74,600
224001 Medical Supplies and Services	0	268,543	268,543	0	2,094,256	2,094,256
224005 Laboratory supplies and services	0	450	450	0	0	0
224010 Protective Gear	0	0	0	0	89,550	89,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
263302 Urban Unconditional Grant-Non-Wage	0	804,293	804,293	0	0	0
o/w Transfer to NGO Hospitals	0	804,293	804,293	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Public Health						
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	804,742	804,742
o/w Non-Wage Subvention NGO Hospitals	0	0	0	0	804,742	804,742
Total Cost of Budget Output 320165	8,433,354	1,479,485	9,912,839	10,099,619	4,415,399	14,515,018
Total Cost for Department 006	8,433,354	1,479,485	9,912,839	10,099,619	4,415,399	14,515,018
Total Excluding Arrears	8,433,354	1,479,485	9,912,839	10,099,619	4,415,399	14,515,018
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000	0	131,000	0	0	0
Total Cost of Budget Output 000003	131,000	0	131,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	937,692	0	937,692
313121 Non-Residential Buildings - Improvement	806,692	0	806,692	0	0	0
Total Cost of Budget Output 000017	806,692	0	806,692	937,692	0	937,692
Total Cost for Project 1686	937,692	0	937,692	937,692	0	937,692
Total Excluding Arrears	937,692	0	937,692	937,692	0	937,692
Total for Sub-SubProgramme 01	13,786,445	0	13,786,445	15,452,710	0	15,452,710
Total Excluding Arrears	13,786,445	0	13,786,445	15,452,710	0	15,452,710
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 320160 Tertiary Education Services						
225101 Consultancy Services	0	8,988	8,988	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	1,280,786	1,280,786	0	0	0
o/w Universal Primary and Secondary Education Transfers	0	1,280,786	1,280,786	0	0	0
Total Cost of Budget Output 320160	0	1,289,774	1,289,774	0	0	0
Total Cost for Department 001	0	1,289,774	1,289,774	0	0	0
Total Excluding Arrears	0	1,289,774	1,289,774	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries	26,817,918	0	26,817,918	43,395,360	0	43,395,360
211104 Employee Gratuity	0	1,019,006	1,019,006	0	1,019,006	1,019,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	25,000	25,000
221001 Advertising and Public Relations	0	0	0	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	102,500	102,500
221009 Welfare and Entertainment	0	2,500	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	80,000	80,000
225101 Consultancy Services	0	56,500	56,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	102,500	102,500	0	0	0
263302 Urban Unconditional Grant-Non-Wage	0	135,000	135,000	0	0	0
o/w Primary schools ball games and MDD activities	0	135,000	135,000	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	3,969,979	3,969,979
o/w Universal Secondary Education, Transfer to tertiary and Teachers training Institutions conditional grant.	0	0	0	0	3,969,979	3,969,979
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	135,000	135,000
o/w School Inspection unconditional grant	0	0	0	0	135,000	135,000
273104 Pension	0	392,623	392,623	0	392,623	392,623
Total Cost of Budget Output 320160	26,817,918	1,803,129	28,621,047	43,395,360	5,819,107	49,214,467
Total Cost for Department 002	26,817,918	1,803,129	28,621,047	43,395,360	5,819,107	49,214,467
Total Excluding Arrears	26,817,918	1,803,129	28,621,047	43,395,360	5,819,107	49,214,467
Department 004 Lubaga Division Urban Council						
Budget Output 320160 Tertiary Education Services						
225101 Consultancy Services	0	14,448	14,448	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	917,277	917,277	0	0	0
o/w Primary ,Secondary and Tertiary schools capitation transfer	0	917,277	917,277	0	0	0
Total Cost of Budget Output 320160	0	931,725	931,725	0	0	0
Total Cost for Department 004	0	931,725	931,725	0	0	0
Total Excluding Arrears	0	931,725	931,725	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Makindye Division Urban Council						
Budget Output 320160 Tertiary Education Services						
225101 Consultancy Services	0	15,176	15,176	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	1,479,812	1,479,812	0	0	0
o/w Primary Secondary and Primary Teachers Training Schools Transfers	0	1,479,812	1,479,812	0	0	0
Total Cost of Budget Output 320160	0	1,494,987	1,494,987	0	0	0
Total Cost for Department 005	0	1,494,987	1,494,987	0	0	0
Total Excluding Arrears	0	1,494,987	1,494,987	0	0	0
Department 006 Nakawa Division Urban Council						
Budget Output 320160 Tertiary Education Services						
225101 Consultancy Services	0	14,422	14,422	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	285,071	285,071	0	0	0
o/w Capitation Grant transfers	0	285,071	285,071	0	0	0
Total Cost of Budget Output 320160	0	299,492	299,492	0	0	0
Total Cost for Department 006	0	299,492	299,492	0	0	0
Total Excluding Arrears	0	299,492	299,492	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
312149 Other Land Improvements - Acquisition	900,013	0	900,013	0	0	0
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
313111 Residential Buildings - Improvement	467,800	0	467,800	0	0	0
313121 Non-Residential Buildings - Improvement	372,000	0	372,000	0	0	0
313129 Other Buildings other than dwellings - Improvement	762,000	0	762,000	0	0	0
Total Cost of Budget Output 000003	2,671,813	0	2,671,813	0	0	0
Total Cost for Project 1686	2,671,813	0	2,671,813	0	0	0
Total Excluding Arrears	2,671,813	0	2,671,813	0	0	0
Total for Sub-SubProgramme 03	35,308,838	0	35,308,838	49,214,467	0	49,214,467
Total Excluding Arrears	35,308,838	0	35,308,838	49,214,467	0	49,214,467
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000014 Administrative and Support Services						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,537,621	1,537,621
o/w Parish development model administration facilitation	0	0	0	0	1,537,621	1,537,621
Total Cost of Budget Output 000014	0	0	0	0	1,537,621	1,537,621
Total Cost for Department 001	0	0	0	0	1,537,621	1,537,621
Total Excluding Arrears	0	0	0	0	1,537,621	1,537,621
Department 002 Central Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	25,956	25,956	0	0	0
Total Cost of Budget Output 000006	0	25,956	25,956	0	0	0
Total Cost for Department 002	0	25,956	25,956	0	0	0
Total Excluding Arrears	0	25,956	25,956	0	0	0
Department 003 Executive support						
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	17,543	17,543	0	17,543	17,543
221005 Official Ceremonies and State Functions	0	38,000	38,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,393	10,393	0	10,393	10,393
225101 Consultancy Services	0	0	0	0	38,000	38,000
Total Cost of Budget Output 000007	0	65,936	65,936	0	65,936	65,936
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	508,840	508,840	0	0	0
221005 Official Ceremonies and State Functions	0	77,000	77,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
Total Cost of Budget Output 000011	0	588,840	588,840	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	26,451,596	0	26,451,596
211107 Boards, Committees and Council Allowances	0	0	0	0	1,250,180	1,250,180
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	133,615	133,615	0	250,000	250,000
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	335,440	335,440
221009 Welfare and Entertainment	0	21,000	21,000	0	275,688	275,688
221010 Special Meals and Drinks	0	0	0	0	150,714	150,714
221017 Membership dues and Subscription fees.	0	17,831	17,831	0	0	0
225101 Consultancy Services	0	961,046	961,046	0	70,000	70,000
227001 Travel inland	0	0	0	0	15,780	15,780
228004 Maintenance-Other Fixed Assets	0	0	0	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
Budget Output 000014 Administrative and Support Services						
282101 Donations	0	25,000	25,000	0	130,000	130,000
Total Cost of Budget Output 000014	0	1,308,493	1,308,493	26,451,596	2,527,802	28,979,399
Total Cost for Department 003	0	1,963,269	1,963,269	26,451,596	2,593,738	29,045,335
Total Excluding Arrears	0	1,963,269	1,963,269	26,451,596	2,593,738	29,045,335
Department 005 Kawempe Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	27,072	27,072	0	0	0
Total Cost of Budget Output 000006	0	27,072	27,072	0	0	0
Total Cost for Department 005	0	27,072	27,072	0	0	0
Total Excluding Arrears	0	27,072	27,072	0	0	0
Department 006 Legal services						
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	26,451,596	0	26,451,596	0	0	0
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	0	0
Total Cost of Budget Output 000010	26,451,596	150,000	26,601,596	0	0	0
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	2,880	2,880	0	2,880	2,880
221012 Small Office Equipment	0	20,190	20,190	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
221020 Litigation and related expenses	0	30,000	30,000	0	30,000	30,000
282104 Compensation to 3rd Parties	0	4,002,995	4,002,995	0	0	0
282105 Court Awards	0	0	0	0	3,822,995	3,822,995
Total Cost of Budget Output 000012	0	4,086,065	4,086,065	0	4,035,875	4,035,875
Budget Output 000024 Compliance and Enforcement Services						
221012 Small Office Equipment	0	0	0	0	20,190	20,190
223004 Guard and Security services	0	1,431,953	1,431,953	0	1,431,953	1,431,953
224010 Protective Gear	0	80,000	80,000	0	60,000	60,000
Total Cost of Budget Output 000024	0	1,511,953	1,511,953	0	1,512,143	1,512,143
Budget Output 460026 Policy Development and Analysis						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,198,603	1,198,603	0	0	0
221003 Staff Training	0	580,770	580,770	0	0	0
221005 Official Ceremonies and State Functions	0	335,440	335,440	0	0	0
221009 Welfare and Entertainment	0	193,949	193,949	0	0	0
221010 Special Meals and Drinks	0	10,714	10,714	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Legal services						
Budget Output 460026 Policy Development and Analysis						
227001 Travel inland	0	15,780	15,780	0	0	0
282101 Donations	0	50,000	50,000	0	0	0
Total Cost of Budget Output 460026	0	2,385,256	2,385,256	0	0	0
Total Cost for Department 006	26,451,596	8,133,274	34,584,871	0	5,548,018	5,548,018
Total Excluding Arrears	26,451,596	8,133,274	34,584,871	0	5,548,018	5,548,018
Department 007 Lubaga Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	30,217	30,217	0	0	0
Total Cost of Budget Output 000006	0	30,217	30,217	0	0	0
Total Cost for Department 007	0	30,217	30,217	0	0	0
Total Excluding Arrears	0	30,217	30,217	0	0	0
Department 008 Makindye Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	27,780	27,780	0	0	0
Total Cost of Budget Output 000006	0	27,780	27,780	0	0	0
Total Cost for Department 008	0	27,780	27,780	0	0	0
Total Excluding Arrears	0	27,780	27,780	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	36,659,165	0	36,659,165	36,130,974	0	36,130,974
Total Excluding Arrears	36,659,165	0	36,659,165	36,130,974	0	36,130,974
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	53,143,926	0	53,143,926	53,143,926	0	53,143,926
211104 Employee Gratuity	0	4,120,928	4,120,928	0	6,245,466	6,245,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	319,279	319,279	0	169,279	169,279
212101 Social Security Contributions	0	4,909,168	4,909,168	0	4,909,168	4,909,168
212102 Medical expenses (Employees)	0	2,049,561	2,049,561	0	2,069,561	2,069,561
212103 Incapacity benefits (Employees)	0	63,694	63,694	0	83,694	83,694
221005 Official Ceremonies and State Functions	0	100,000	100,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	1,518,152	1,518,152	0	1,518,152	1,518,152
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	150,000	150,000
273104 Pension	0	7,673,615	7,673,615	0	10,097,265	10,097,265
352880 Salary Arrears Budgeting	0	120,467	120,467	0	69,271	69,271
352899 Other Domestic Arrears Budgeting	0	651,794	651,794	0	0	0
Total Cost of Budget Output 000005	53,143,926	21,526,658	74,670,584	53,143,926	25,311,855	78,455,782
Budget Output 000010 Leadership and Management						
221003 Staff Training	0	0	0	0	138,805	138,805
Total Cost of Budget Output 000010	0	0	0	0	138,805	138,805
Budget Output 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	0	0	0	607,377	607,377
221011 Printing, Stationery, Photocopying and Binding	0	541,400	541,400	0	541,400	541,400
221012 Small Office Equipment	0	0	0	0	9,469	9,469
222001 Information and Communication Technology Services.	0	348,718	348,718	0	348,718	348,718
223001 Property Management Expenses	0	0	0	0	570,260	570,260
223005 Electricity	0	2,221,454	2,221,454	0	591,736	591,736
223006 Water	0	567,150	567,150	0	491,150	491,150
224004 Beddings, Clothing, Footwear and related Services	0	370,260	370,260	0	20,522	20,522
224010 Protective Gear	0	34,522	34,522	0	0	0
226001 Insurances	0	154,836	154,836	0	154,836	154,836
227004 Fuel, Lubricants and Oils	0	83,477	83,477	0	383,477	383,477
228001 Maintenance-Buildings and Structures	0	246,265	246,265	0	396,265	396,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,469	9,469	0	50,000	50,000
Total Cost of Budget Output 000014	0	4,577,552	4,577,552	0	4,165,211	4,165,211
Total Cost for Department 001	53,143,926	26,104,210	79,248,136	53,143,926	29,615,871	82,759,797
Total Excluding Arrears	53,143,926	25,331,949	78,475,875	53,143,926	29,546,601	82,690,527
Department 002 Central Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	25,956	25,956	0	0	0
Total Cost of Budget Output 000005	0	25,956	25,956	0	0	0
Total Cost for Department 002	0	25,956	25,956	0	0	0
Total Excluding Arrears	0	25,956	25,956	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Kawempe Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,072	27,072	0	0	0
Total Cost of Budget Output 000005	0	27,072	27,072	0	0	0
Total Cost for Department 005	0	27,072	27,072	0	0	0
Total Excluding Arrears	0	27,072	27,072	0	0	0
Department 007 Lubaga Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	30,217	30,217	0	0	0
Total Cost of Budget Output 000005	0	30,217	30,217	0	0	0
Total Cost for Department 007	0	30,217	30,217	0	0	0
Total Excluding Arrears	0	30,217	30,217	0	0	0
Department 008 Makindye Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	27,780	0	0	0
Total Cost of Budget Output 000005	0	27,780	27,780	0	0	0
Total Cost for Department 008	0	27,780	27,780	0	0	0
Total Excluding Arrears	0	27,780	27,780	0	0	0
Department 009 Nakawa Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	27,780	0	0	0
Total Cost of Budget Output 000005	0	27,780	27,780	0	0	0
Total Cost for Department 009	0	27,780	27,780	0	0	0
Total Excluding Arrears	0	27,780	27,780	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
221003 Staff Training	510,046	0	510,046	0	0	0
312231 Office Equipment - Acquisition	163,000	0	163,000	0	0	0
313121 Non-Residential Buildings - Improvement	850,000	0	850,000	0	0	0
Total Cost of Budget Output 000003	1,523,046	0	1,523,046	0	0	0
Total Cost for Project 1686	1,523,046	0	1,523,046	0	0	0
Total Excluding Arrears	1,523,046	0	1,523,046	0	0	0
Total for Sub-SubProgramme 02	80,909,988	0	80,909,988	82,759,797	0	82,759,797
Total Excluding Arrears	80,137,727	0	80,137,727	82,690,527	0	82,690,527

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000034 Education and Skills Development						
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
263308 Sector Conditional Grant (Non-Wage)	0	1,537,621	1,537,621	0	0	0
o/w Parish Development model activities	0	1,537,621	1,537,621	0	0	0
Total Cost of Budget Output 000034	0	1,537,621	1,537,621	0	200,000	200,000
Total Cost for Department 001	0	1,537,621	1,537,621	0	200,000	200,000
Total Excluding Arrears	0	1,537,621	1,537,621	0	200,000	200,000
Department 003 Executive support						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	508,840	508,840
221005 Official Ceremonies and State Functions	0	0	0	0	77,000	77,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000011	0	0	0	0	600,840	600,840
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	0	0	0	122,000	122,000
221003 Staff Training	0	0	0	0	133,615	133,615
221005 Official Ceremonies and State Functions	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	21,000	21,000
221017 Membership dues and Subscription fees.	0	0	0	0	17,831	17,831
225101 Consultancy Services	0	0	0	0	730,046	730,046
282101 Donations	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000014	0	0	0	0	1,199,493	1,199,493
Budget Output 000036 Strategies and Project Development						
225201 Consultancy Services-Capital	0	0	0	0	208,025	208,025
Total Cost of Budget Output 000036	0	0	0	0	208,025	208,025
Total Cost for Department 003	0	0	0	0	2,008,358	2,008,358
Total Excluding Arrears	0	0	0	0	2,008,358	2,008,358
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,537,621	0	1,537,621	2,208,358	0	2,208,358
Total Excluding Arrears	1,537,621	0	1,537,621	2,208,358	0	2,208,358

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 04 Gender, Community and Economic Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	5,300	5,300	0	0	0
221005 Official Ceremonies and State Functions	0	7,000	7,000	0	0	0
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
Total Cost of Budget Output 000039	0	29,911	29,911	0	0	0
Total Cost for Department 001	0	29,911	29,911	0	0	0
Total Excluding Arrears	0	29,911	29,911	0	0	0
Department 002 Gender and Community Services						
Budget Output 000039 Policies, Regulations and Standards						
221005 Official Ceremonies and State Functions	0	55,500	55,500	0	0	0
221007 Books, Periodicals & Newspapers	0	85,754	85,754	0	0	0
221010 Special Meals and Drinks	0	35,000	35,000	0	0	0
221012 Small Office Equipment	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	83,665	83,665	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	30,000	30,000	0	0	0
o/w Elderly persons grant	0	30,000	30,000	0	0	0
282101 Donations	0	11,946	11,946	0	0	0
Total Cost of Budget Output 000039	0	341,865	341,865	0	0	0
Total Cost for Department 002	0	341,865	341,865	0	0	0
Total Excluding Arrears	0	341,865	341,865	0	0	0
Department 003 Kawempe Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	5,300	5,300	0	0	0
221005 Official Ceremonies and State Functions	0	7,000	7,000	0	0	0
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
Total Cost of Budget Output 000039	0	29,911	29,911	0	0	0
Total Cost for Department 003	0	29,911	29,911	0	0	0
Total Excluding Arrears	0	29,911	29,911	0	0	0
Department 004 Lubaga Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	5,300	5,300	0	0	0
221005 Official Ceremonies and State Functions	0	7,000	7,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Lubaga Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
Total Cost of Budget Output 000039	0	29,911	29,911	0	0	0
Total Cost for Department 004	0	29,911	29,911	0	0	0
Total Excluding Arrears	0	29,911	29,911	0	0	0
Department 005 Makindye Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	5,300	5,300	0	0	0
221005 Official Ceremonies and State Functions	0	7,000	7,000	0	0	0
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	70,000	70,000	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
Total Cost of Budget Output 000039	0	99,911	99,911	0	0	0
Total Cost for Department 005	0	99,911	99,911	0	0	0
Total Excluding Arrears	0	99,911	99,911	0	0	0
Department 006 Nakawa Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	5,300	5,300	0	0	0
221005 Official Ceremonies and State Functions	0	7,000	7,000	0	0	0
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
282101 Donations	0	11,611	11,611	0	0	0
Total Cost of Budget Output 000039	0	29,911	29,911	0	0	0
Total Cost for Department 006	0	29,911	29,911	0	0	0
Total Excluding Arrears	0	29,911	29,911	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
221012 Small Office Equipment	42,000	0	42,000	0	0	0
228001 Maintenance-Buildings and Structures	70,000	0	70,000	0	0	0
263310 Sector Development Grant	1,376,000	0	1,376,000	0	0	0
o/w Community Driven Development Grant	1,376,000	0	1,376,000	0	0	0
Total Cost of Budget Output 000003	1,488,000	0	1,488,000	0	0	0
Total Cost for Project 1686	1,488,000	0	1,488,000	0	0	0
Total Excluding Arrears	1,488,000	0	1,488,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings		2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change							
SubProgramme 01 Community sensitization and empowerment							
Total for Sub-SubProgramme 04	2,049,419	0	2,049,419	0	0	0	
Total Excluding Arrears	2,049,419	0	2,049,419	0	0	0	
Programme 18 Development Plan Implementation							
SubProgramme 02 Resource Mobilization and Budgeting							
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection							
Recurrent Budget Estimates							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 003 Executive support							
Budget Output 000006 Planning and Budgeting services							
225101 Consultancy Services	0	0	0	0	1,000	1,000	
Total Cost of Budget Output 000006	0	0	0	0	1,000	1,000	
Budget Output 000015 Monitoring and Evaluation							
225101 Consultancy Services	0	0	0	0	1,000	1,000	
Total Cost of Budget Output 000015	0	0	0	0	1,000	1,000	
Budget Output 000023 Inspection and Monitoring							
225101 Consultancy Services	0	0	0	0	1,000	1,000	
Total Cost of Budget Output 000023	0	0	0	0	1,000	1,000	
Budget Output 000036 Strategies and Project Development							
225101 Consultancy Services	0	0	0	0	1,000	1,000	
Total Cost of Budget Output 000036	0	0	0	0	1,000	1,000	
Budget Output 000042 Projects Management							
225101 Consultancy Services	0	0	0	0	1,000	1,000	
Total Cost of Budget Output 000042	0	0	0	0	1,000	1,000	
Total Cost for Department 003	0	0	0	0	5,000	5,000	
Total Excluding Arrears	0	0	0	0	5,000	5,000	
Development Budget Estimates							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total for Sub-SubProgramme 02	0	0	0	5,000	0	5,000	
Total Excluding Arrears	0	0	0	5,000	0	5,000	
Sub-SubProgramme 07 Revenue collection and mobilisation							
Recurrent Budget Estimates							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 006 Revenue collection and mobilisation							
Budget Output 000004 Finance and Accounting							
221001 Advertising and Public Relations	0	0	0	0	320,201	320,201	
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000	
221003 Staff Training	0	0	0	0	100,000	100,000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation						
Budget Output 000004 Finance and Accounting						
221008 Information and Communication Technology Supplies.	0	0	0	0	53,768	53,768
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	218,388	218,388
221017 Membership dues and Subscription fees.	0	0	0	0	15,500	15,500
225101 Consultancy Services	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000004	0	0	0	0	1,107,856	1,107,856
Budget Output 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	146,757	146,757
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	0	0
221005 Official Ceremonies and State Functions	0	320,201	320,201	0	0	0
221008 Information and Communication Technology Supplies.	0	53,768	53,768	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
221012 Small Office Equipment	0	249,145	249,145	0	0	0
221017 Membership dues and Subscription fees.	0	15,500	15,500	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0
Total Cost of Budget Output 560081	0	1,068,613	1,068,613	0	146,757	146,757
Total Cost for Department 006	0	1,068,613	1,068,613	0	1,254,613	1,254,613
Total Excluding Arrears	0	1,068,613	1,068,613	0	1,254,613	1,254,613
Department 007 Revenue Management						
Budget Output 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	186,000	0	0	0
Total Cost of Budget Output 560081	0	186,000	186,000	0	0	0
Total Cost for Department 007	0	186,000	186,000	0	0	0
Total Excluding Arrears	0	186,000	186,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	71,232	0	71,232	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	13,000	0	13,000
Total Cost of Budget Output 000003	71,232	0	71,232	13,000	0	13,000
Total Cost for Project 1686	71,232	0	71,232	13,000	0	13,000
Total Excluding Arrears	71,232	0	71,232	13,000	0	13,000
Total for Sub-SubProgramme 07	1,325,845	0	1,325,845	1,267,613	0	1,267,613
Total Excluding Arrears	1,325,845	0	1,325,845	1,267,613	0	1,267,613
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Internal Audit						
Budget Output 000001 Audit and Risk Management						
221001 Advertising and Public Relations	0	0	0	0	27,333	27,333
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	0	0
221012 Small Office Equipment	0	16,450	16,450	0	0	0
Total Cost of Budget Output 000001	0	18,950	18,950	0	47,333	47,333
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,550	30,550	0	30,550	30,550
221001 Advertising and Public Relations	0	37,157	37,157	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	27,333	27,333
221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	2,500
221017 Membership dues and Subscription fees.	0	0	0	0	30,097	30,097
Total Cost of Budget Output 000015	0	67,707	67,707	0	90,480	90,480
Budget Output 000039 Policies, Regulations and Standards						
221017 Membership dues and Subscription fees.	0	54,833	54,833	0	3,677	3,677
Total Cost of Budget Output 000039	0	54,833	54,833	0	3,677	3,677
Total Cost for Department 004	0	141,490	141,490	0	141,490	141,490
Total Excluding Arrears	0	141,490	141,490	0	141,490	141,490
Department 010 Treasury Services						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
221003 Staff Training	0	60,431	60,431	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Treasury Services						
Budget Output 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	135,000	135,000	0	0	0
282102 Fines and Penalties	0	60,000	60,000	0	0	0
o/w Revenue collection Refunds	0	60,000	60,000	0	0	0
Total Cost of Budget Output 000004	0	255,431	255,431	0	185,000	185,000
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	146,184	146,184	0	58,334	58,334
Total Cost of Budget Output 000006	0	146,184	146,184	0	103,334	103,334
Budget Output 000067 Expenditure Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	116,612	116,612	0	0	0
Total Cost of Budget Output 000067	0	116,612	116,612	0	10,000	10,000
Budget Output 560079 Financial Systems and reporting framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	182,150	182,150	0	0	0
221003 Staff Training	0	0	0	0	50,431	50,431
221016 Systems Recurrent costs	0	0	0	0	116,132	116,132
221017 Membership dues and Subscription fees.	0	0	0	0	135,000	135,000
282102 Fines and Penalties	0	0	0	0	95,000	95,000
o/w Revenue refunds caused by double billing or wrongful billing and assessment.	0	0	0	0	95,000	95,000
Total Cost of Budget Output 560079	0	182,150	182,150	0	396,563	396,563
Total Cost for Department 010	0	700,377	700,377	0	694,897	694,897
Total Excluding Arrears	0	700,377	700,377	0	694,897	694,897
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	58,000	0	58,000
221002 Workshops, Meetings and Seminars	175,574	0	175,574	175,574	0	175,574

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	36,000	0	36,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	17,000	53,000	0	53,000
224011 Research Expenses	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	85,426	0	85,426	85,426	0	85,426
Total Cost of Budget Output 000003	364,000	0	364,000	422,000	0	422,000
Total Cost for Project 1686	364,000	0	364,000	422,000	0	422,000
Total Excluding Arrears	364,000	0	364,000	422,000	0	422,000
Total for Sub-SubProgramme 02	1,205,867	0	1,205,867	1,258,387	0	1,258,387
Total Excluding Arrears	1,205,867	0	1,205,867	1,258,387	0	1,258,387
Grand Total Vote 122	303,527,730	139,682,894	443,210,624	266,161,313	119,974,387	386,135,701
Total Excluding Arrears	302,755,469	139,682,894	442,438,363	266,092,043	119,974,387	386,066,430

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 11 Urban Commercial and Production Services						
Department 006 Urban Commercial and Production Services						
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472	0	0	0
Total Development for the Department 006	6,334,472	0	6,334,472	0	0	0
Total Excluding Arrears	6,334,472	0	6,334,472	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 08 Sanitation and Environmental Services						
Department 007 Urban Commercial and Production Services						
1686 Retooling of Kampala Capital City Authority	344,990	0	344,990	340,000	0	340,000
Total Development for the Department 007	344,990	0	344,990	340,000	0	340,000
Total Excluding Arrears	344,990	0	344,990	340,000	0	340,000
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
Department 001 Central Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	0	0	0	366,697	0	366,697
Total Development for the Department 001	0	0	0	366,697	0	366,697
Total Excluding Arrears	0	0	0	366,697	0	366,697
Department 002 Engineering and Technical Services						
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	0	0	0	9,421,959	9,421,959
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894	41,000,000	110,552,429	151,552,429
Total Development for the Department 002	0	104,622,894	104,622,894	41,000,000	119,974,387	160,974,387
Total Excluding Arrears	0	104,622,894	104,622,894	41,000,000	119,974,387	160,974,387
Department 003 Kawempe Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	0	0	0	400,736	0	400,736
Total Development for the Department 003	0	0	0	400,736	0	400,736
Total Excluding Arrears	0	0	0	400,736	0	400,736
Department 004 Lubaga Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	0	0	0	271,205	0	271,205

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
Total Development for the Department 004	0	0	0	271,205	0	271,205
Total Excluding Arrears	0	0	0	271,205	0	271,205
Department 005 Makindye Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	0	0	0	526,219	0	526,219
Total Development for the Department 005	0	0	0	526,219	0	526,219
Total Excluding Arrears	0	0	0	526,219	0	526,219
Department 006 Nakawa Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	0	0	0	435,143	0	435,143
Total Development for the Department 006	0	0	0	435,143	0	435,143
Total Excluding Arrears	0	0	0	435,143	0	435,143
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 13 Urban Road Network Development						
Department 002 Engineering and Technical Services						
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000	0	0	0
1686 Retooling of Kampala Capital City Authority	78,237,061	0	78,237,061	0	0	0
Total Development for the Department 002	78,237,061	35,060,000	113,297,061	0	0	0
Total Excluding Arrears	78,237,061	35,060,000	113,297,061	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 03 Education and Social Services						
Department 002 Education and Social Services						
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509	2,226,108	0	2,226,108
Total Development for the Department 002	6,166,509	0	6,166,509	2,226,108	0	2,226,108
Total Excluding Arrears	6,166,509	0	6,166,509	2,226,108	0	2,226,108
Sub SubProgramme 09 Tertiary Education Infrastructure						
Department 002 Education and Social Services						
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000	0	0	0
Total Development for the Department 002	1,440,000	0	1,440,000	0	0	0
Total Excluding Arrears	1,440,000	0	1,440,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Community Health Management						
Department 006 Public Health						
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692	937,692	0	937,692
Total Development for the Department 006	937,692	0	937,692	937,692	0	937,692
<i>Total Excluding Arrears</i>	937,692	0	937,692	937,692	0	937,692
SubProgramme 04 Labour and employment services						
Sub SubProgramme 03 Education and Social Services						
Department 002 Education and Social Services						
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813	0	0	0
Total Development for the Department 002	2,671,813	0	2,671,813	0	0	0
<i>Total Excluding Arrears</i>	2,671,813	0	2,671,813	0	0	0
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Department 001 Administration and Human Resource						
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046	0	0	0
Total Development for the Department 001	1,523,046	0	1,523,046	0	0	0
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 04 Gender, Community and Economic Development						
Department 002 Gender and Community Services						
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000	0	0	0
Total Development for the Department 002	1,488,000	0	1,488,000	0	0	0
<i>Total Excluding Arrears</i>	1,488,000	0	1,488,000	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 07 Revenue collection and mobilisation						
Department 006 Revenue collection and mobilisation						
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232	13,000	0	13,000
Total Development for the Department 006	71,232	0	71,232	13,000	0	13,000
<i>Total Excluding Arrears</i>	71,232	0	71,232	13,000	0	13,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Department 003 Executive support						
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000	422,000	0	422,000
Total Development for the Department 003	364,000	0	364,000	422,000	0	422,000
Total Excluding Arrears	364,000	0	364,000	422,000	0	422,000
Grand Total Vote	99,578,814	139,682,894	239,261,708	46,938,800	119,974,387	166,913,187
Total Excluding Arrears	99,578,814	139,682,894	239,261,708	46,938,800	119,974,387	166,913,187

VOTE: 122

Kampala Capital City Authority (KCCA)

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	35,060	9,422
410 International Development Association (IDA)	35,060	9,422
Project 1658 Kampala City Roads Rehabilitation Project	104,623	110,552
401 Africa Development Bank (ADB)	104,623	110,552
Total External Project Financing for Vote 122	139,683	119,974

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.484	2.484	2.608	2.869	3.156	3.472
	Non-Wage	5.598	11.092	11.646	13.975	16.771	19.957
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.082	13.576	14.254	16.844	19.926	23.428
Total GoU+Ext Fin (MTEF)		8.082	13.576	14.254	16.844	19.926	23.428
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		8.082	13.576	14.254	16.844	19.926	23.428
Total Vote Budget Excluding Arrears		8.082	13.576	14.254	16.844	19.926	23.428

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Legal and Board Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	433,704	433,704	0	0	0
002 Legal and Board Affairs	0	55,900	55,900	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	489,604	489,604	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	489,604	489,604	0	0	0
Total for Programme 07	0	489,604	489,604	0	0	0
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	2,291,788	2,291,788	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,291,788	2,291,788	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	2,291,788	2,291,788	0	0	0
Total for Programme 11	0	2,291,788	2,291,788	0	0	0

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 01 Legal and Board Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Legal and Board Affairs	0	302,920	302,920	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	302,920	302,920	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	302,920	302,920	0	0	0
Sub SubProgramme 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Affairs	0	88,073	88,073	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,073	88,073	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	88,073	88,073	0	0	0
SubProgramme 02 Government Structures and Systems						
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	737,672	737,672	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	737,672	737,672	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	737,672	737,672	0	0	0
SubProgramme 03 Human Resource Management						
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,484,000	1,215,598	3,699,598	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	2,484,000	1,215,598	3,699,598	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,484,000	1,215,598	3,699,598	0	0	0
Total for Programme 14	2,484,000	2,344,263	4,828,263	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Responsible Gaming	0	115,528	115,528	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	115,528	115,528	0	0	0
		1089				

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	115,528	115,528	0	0	0
Total for Programme 15	0	115,528	115,528	0	0	0
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Legal and Board Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Legal and Board Affairs	0	15,000	15,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,000	15,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	15,000	15,000	0	0	0
Total for Programme 16	0	15,000	15,000	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Research and Planning	0	145,000	145,000	0	354,000	354,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	145,000	145,000	0	354,000	354,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	145,000	145,000	0	354,000	354,000
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Legal and Board Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	0	0	0	405,500	405,500
002 Legal and Board Affairs	0	0	0	0	535,920	535,920
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	941,420	941,420
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	941,420	941,420
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	54,736	54,736	2,484,000	2,444,800	4,928,800
Total Recurrent Budget Estimates for Sub-SubProgramme	0	54,736	54,736	2,484,000	2,444,800	4,928,800
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Total for Sub Sub Programme 02	0	54,736	54,736	2,484,000	2,444,800	4,928,800
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Internal Audit	0	83,398	83,398	0	65,000	65,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	83,398	83,398	0	65,000	65,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	83,398	83,398	0	65,000	65,000
Sub SubProgramme 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Research and Planning	0	58,961	58,961	0	7,286,384	7,286,384
Total Recurrent Budget Estimates for Sub-SubProgramme	0	58,961	58,961	0	7,286,384	7,286,384
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	58,961	58,961	0	7,286,384	7,286,384
Total for Programme 18	0	342,095	342,095	2,484,000	11,091,604	13,575,604
Grand Total Vote 123	2,484,000	5,598,278	8,082,278	2,484,000	11,091,604	13,575,604
Total Excluding Arrears	2,484,000	5,598,278	8,082,278	2,484,000	11,091,604	13,575,604

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,846,464	0	2,846,464	3,647,920	0	3,647,920
212 Social Contributions	413,000	0	413,000	476,400	0	476,400
221 General Use of goods and services	710,896	0	710,896	918,184	0	918,184
222 Communications	23,300	0	23,300	33,200	0	33,200
223 Utility and Property Expenses	70,160	0	70,160	574,000	0	574,000
224 Supplies and Services	29,400	0	29,400	0	0	0
225 Professional Services	2,340,688	0	2,340,688	7,343,200	0	7,343,200
227 Travel and Transport	483,848	0	483,848	344,700	0	344,700
228 Maintenance	140,180	0	140,180	194,000	0	194,000
242 Interest on Domestic debts	50,000	0	50,000	0	0	0
273 Employment-related social benefits	612,342	0	612,342	0	0	0
281 Property expenses other than interest	362,000	0	362,000	0	0	0
282 Current transfers not elsewhere classified	0	0	0	44,000	0	44,000
Grand Total Vote 123	8,082,278	0	8,082,278	13,575,604	0	13,575,604
Total Excluding Arrears	8,082,278	0	8,082,278	13,575,604	0	13,575,604

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,484,000	0	2,484,000	2,484,000	0	2,484,000
211104 Employee Gratuity	0	0	0	606,000	0	606,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,544	0	94,544	197,000	0	197,000
211107 Boards, Committees and Council Allowances	267,920	0	267,920	360,920	0	360,920
212101 Social Security Contributions	0	0	0	248,400	0	248,400
212102 Medical expenses (Employees)	110,000	0	110,000	220,000	0	220,000
212103 Incapacity benefits (Employees)	0	0	0	8,000	0	8,000
212201 Social Security Contributions	303,000	0	303,000	0	0	0
221001 Advertising and Public Relations	110,360	0	110,360	135,000	0	135,000
221003 Staff Training	72,000	0	72,000	180,000	0	180,000
221007 Books, Periodicals & Newspapers	5,280	0	5,280	8,000	0	8,000
221008 Information and Communication Technology Supplies.	180,000	0	180,000	166,000	0	166,000
221009 Welfare and Entertainment	210,256	0	210,256	258,500	0	258,500
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	119,684	0	119,684
221016 Systems Recurrent costs	20,000	0	20,000	36,000	0	36,000
221017 Membership dues and Subscription fees.	13,000	0	13,000	15,000	0	15,000
222001 Information and Communication Technology Services.	22,800	0	22,800	32,000	0	32,000
222002 Postage and Courier	500	0	500	1,200	0	1,200
223001 Property Management Expenses	30,000	0	30,000	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	0	0	0	468,000	0	468,000
223004 Guard and Security services	20,160	0	20,160	48,000	0	48,000
223005 Electricity	20,000	0	20,000	28,000	0	28,000
224008 Educational Materials and Services	29,400	0	29,400	0	0	0
225101 Consultancy Services	2,340,688	0	2,340,688	7,343,200	0	7,343,200
227001 Travel inland	376,248	0	376,248	241,500	0	241,500
227004 Fuel, Lubricants and Oils	107,600	0	107,600	103,200	0	103,200
228001 Maintenance-Buildings and Structures	0	0	0	40,000	0	40,000
228002 Maintenance-Transport Equipment	128,180	0	128,180	140,000	0	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	14,000	0	14,000
242003 Other	50,000	0	50,000	0	0	0

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	6,342	0	6,342	0	0	0
273105 Gratuity	606,000	0	606,000	0	0	0
281401 Rent	362,000	0	362,000	0	0	0
282101 Donations	0	0	0	44,000	0	44,000
Grand Total Vote 123	8,082,278	0	8,082,278	13,575,604	0	13,575,604
Total Excluding Arrears	8,082,278	0	8,082,278	13,575,604	0	13,575,604

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Legal and Board Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
Budget Output 190018 Gaming Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,744	26,744	0	0	0
221001 Advertising and Public Relations	0	20,360	20,360	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	1,200	1,200	0	0	0
227001 Travel inland	0	261,000	261,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	0	0
242003 Other	0	50,000	50,000	0	0	0
Total Cost of Budget Output 190018	0	433,704	433,704	0	0	0
Total Cost for Department 001	0	433,704	433,704	0	0	0
Total Excluding Arrears	0	433,704	433,704	0	0	0
Department 002 Legal and Board Affairs						
Budget Output 000012 Legal advisory services						
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	0	0
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
225101 Consultancy Services	0	30,900	30,900	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	0	0
Total Cost of Budget Output 000012	0	55,900	55,900	0	0	0
Total Cost for Department 002	0	55,900	55,900	0	0	0
Total Excluding Arrears	0	55,900	55,900	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	489,604	0	489,604	0	0	0
Total Excluding Arrears	489,604	0	489,604	0	0	0
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	180,000	180,000	0	0	0
225101 Consultancy Services	0	2,099,788	2,099,788	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	0	0
Total Cost of Budget Output 000019	0	2,291,788	2,291,788	0	0	0
Total Cost for Department 001	0	2,291,788	2,291,788	0	0	0
Total Excluding Arrears	0	2,291,788	2,291,788	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,291,788	0	2,291,788	0	0	0
Total Excluding Arrears	2,291,788	0	2,291,788	0	0	0
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 01 Legal and Board Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal and Board Affairs						
Budget Output 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	267,920	267,920	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000032	0	302,920	302,920	0	0	0
Total Cost for Department 002	0	302,920	302,920	0	0	0
Total Excluding Arrears	0	302,920	302,920	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	302,920	0	302,920	0	0	0
Total Excluding Arrears	302,920	0	302,920	0	0	0
Sub-SubProgramme 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Affairs						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	82,000	82,000	0	0	0
221007 Books, Periodicals & Newspapers	0	528	528	0	0	0
227001 Travel inland	0	5,545	5,545	0	0	0
Total Cost of Budget Output 000011	0	88,073	88,073	0	0	0
Total Cost for Department 001	0	88,073	88,073	0	0	0
Total Excluding Arrears	0	88,073	88,073	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	88,073	0	88,073	0	0	0
Total Excluding Arrears	88,073	0	88,073	0	0	0
SubProgramme 02 Government Structures and Systems						
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	10,800	0	0	0
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,112	2,112	0	0	0
221009 Welfare and Entertainment	0	52,000	52,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
222002 Postage and Courier	0	500	500	0	0	0
223001 Property Management Expenses	0	30,000	30,000	0	0	0
223004 Guard and Security services	0	20,160	20,160	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,400	40,400	0	0	0
228002 Maintenance-Transport Equipment	0	110,500	110,500	0	0	0
281401 Rent	0	362,000	362,000	0	0	0
Total Cost of Budget Output 000014	0	737,672	737,672	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	737,672	737,672	0	0	0
Total Excluding Arrears	0	737,672	737,672	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	737,672	0	737,672	0	0	0
Total Excluding Arrears	737,672	0	737,672	0	0	0
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	2,484,000	0	2,484,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
212102 Medical expenses (Employees)	0	110,000	110,000	0	0	0
212201 Social Security Contributions	0	303,000	303,000	0	0	0
221003 Staff Training	0	72,000	72,000	0	0	0
221009 Welfare and Entertainment	0	113,256	113,256	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	6,342	6,342	0	0	0
273105 Gratuity	0	606,000	606,000	0	0	0
Total Cost of Budget Output 000005	2,484,000	1,215,598	3,699,598	0	0	0
Total Cost for Department 001	2,484,000	1,215,598	3,699,598	0	0	0
Total Excluding Arrears	2,484,000	1,215,598	3,699,598	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,699,598	0	3,699,598	0	0	0
Total Excluding Arrears	3,699,598	0	3,699,598	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates						

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Responsible Gaming						
Budget Output 440004 Outreach and Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	528	528	0	0	0
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
224008 Educational Materials and Services	0	29,400	29,400	0	0	0
225101 Consultancy Services	0	40,000	40,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
Total Cost of Budget Output 440004	0	115,528	115,528	0	0	0
Total Cost for Department 003	0	115,528	115,528	0	0	0
Total Excluding Arrears	0	115,528	115,528	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	115,528	0	115,528	0	0	0
Total Excluding Arrears	115,528	0	115,528	0	0	0
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Legal and Board Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal and Board Affairs						
Budget Output 460143 Arbitration and Dispute resolution						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
Total Cost of Budget Output 460143	0	15,000	15,000	0	0	0
Total Cost for Department 002	0	15,000	15,000	0	0	0
Total Excluding Arrears	0	15,000	15,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,000	0	15,000	0	0	0
Total Excluding Arrears	15,000	0	15,000	0	0	0

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
Budget Output 560035 Research and Advocacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	16,000
225101 Consultancy Services	0	125,000	125,000	0	120,000	120,000
227001 Travel inland	0	0	0	0	9,000	9,000
282101 Donations	0	0	0	0	44,000	44,000
Total Cost of Budget Output 560035	0	145,000	145,000	0	354,000	354,000
Total Cost for Department 002	0	145,000	145,000	0	354,000	354,000
Total Excluding Arrears	0	145,000	145,000	0	354,000	354,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	145,000	0	145,000	354,000	0	354,000
Total Excluding Arrears	145,000	0	145,000	354,000	0	354,000
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Legal and Board Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	83,000	83,000
225101 Consultancy Services	0	0	0	0	135,000	135,000
227001 Travel inland	0	0	0	0	187,500	187,500
Total Cost of Budget Output 000024	0	0	0	0	405,500	405,500
Total Cost for Department 001	0	0	0	0	405,500	405,500
Total Excluding Arrears	0	0	0	0	405,500	405,500
Department 002 Legal and Board Affairs						
Budget Output 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal and Board Affairs						
Total Cost of Budget Output 000012	0	0	0	0	70,000	70,000
Budget Output 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	360,920	360,920
221003 Staff Training	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000032	0	0	0	0	465,920	465,920
Total Cost for Department 002	0	0	0	0	535,920	535,920
Total Excluding Arrears	0	0	0	0	535,920	535,920
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	941,420	0	941,420
Total Excluding Arrears	0	0	0	941,420	0	941,420
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	0	2,484,000	0	2,484,000
211104 Employee Gratuity	0	0	0	0	606,000	606,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,000	24,000
212101 Social Security Contributions	0	0	0	0	248,400	248,400
212102 Medical expenses (Employees)	0	0	0	0	220,000	220,000
212103 Incapacity benefits (Employees)	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	1,056	1,056	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	245,000	245,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	32,000	32,000
222002 Postage and Courier	0	0	0	0	1,200	1,200
223001 Property Management Expenses	0	0	0	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	468,000	468,000

VOTE: 123

National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000010 Leadership and Management						
223004 Guard and Security services	0	0	0	0	48,000	48,000
223005 Electricity	0	0	0	0	28,000	28,000
227001 Travel inland	0	18,000	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	103,200	103,200
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	17,680	17,680	0	140,000	140,000
Total Cost of Budget Output 000010	0	54,736	54,736	2,484,000	2,444,800	4,928,800
Total Cost for Department 001	0	54,736	54,736	2,484,000	2,444,800	4,928,800
Total Excluding Arrears	0	54,736	54,736	2,484,000	2,444,800	4,928,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	54,736	0	54,736	4,928,800	0	4,928,800
Total Excluding Arrears	54,736	0	54,736	4,928,800	0	4,928,800
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	528	528	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
225101 Consultancy Services	0	45,000	45,000	0	35,000	35,000
227001 Travel inland	0	15,270	15,270	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
Total Cost of Budget Output 000001	0	83,398	83,398	0	65,000	65,000
Total Cost for Department 002	0	83,398	83,398	0	65,000	65,000
Total Excluding Arrears	0	83,398	83,398	0	65,000	65,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	83,398	0	83,398	65,000	0	65,000
Total Excluding Arrears	83,398	0	83,398	65,000	0	65,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	528	528	0	0	0
221009 Welfare and Entertainment	0	0	0	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	23,684	23,684
225101 Consultancy Services	0	0	0	0	220,000	220,000
227001 Travel inland	0	26,433	26,433	0	0	0
Total Cost of Budget Output 000006	0	58,961	58,961	0	257,184	257,184
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	166,000	166,000
221016 Systems Recurrent costs	0	0	0	0	16,000	16,000
225101 Consultancy Services	0	0	0	0	6,833,200	6,833,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	14,000	14,000
Total Cost of Budget Output 000019	0	0	0	0	7,029,200	7,029,200
Total Cost for Department 002	0	58,961	58,961	0	7,286,384	7,286,384
Total Excluding Arrears	0	58,961	58,961	0	7,286,384	7,286,384
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	58,961	0	58,961	7,286,384	0	7,286,384
Total Excluding Arrears	58,961	0	58,961	7,286,384	0	7,286,384
Grand Total Vote 123	8,082,278	0	8,082,278	13,575,604	0	13,575,604
Total Excluding Arrears	8,082,278	0	8,082,278	13,575,604	0	13,575,604

VOTE: 124 Equal Opportunities Commission

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.967	4.761	4.999	5.499	6.049	6.654
	Non-Wage	10.919	12.904	13.730	16.476	19.771	23.527
Dev't.	GoU	0.216	0.216	0.216	0.259	0.298	0.328
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		14.102	17.882	18.945	22.234	26.118	30.509
Total GoU+Ext Fin (MTEF)		14.102	17.882	18.945	22.234	26.118	30.509
Arrears		0.000	0.591	0.000	0.000	0.000	0.000
Total Budget		14.102	18.472	18.945	22.234	26.118	30.509
Total Vote Budget Excluding Arrears		14.102	17.882	18.945	22.234	26.118	30.509

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Sub SubProgramme 01 Gender and Equity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	769,823	769,823	0	769,823	769,823
Total Recurrent Budget Estimates for Sub-SubProgramme	0	769,823	769,823	0	769,823	769,823
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	769,823	769,823	0	769,823	769,823
Total for Programme 12	0	769,823	769,823	0	769,823	769,823
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub SubProgramme 01 Gender and Equity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Education, Training, Information and Communication	0	782,375	782,375	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	782,375	782,375	0	2,000,000	2,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	782,375	782,375	0	2,000,000	2,000,000
Total for Programme 15	0	782,375	782,375	0	2,000,000	2,000,000

VOTE: 124 Equal Opportunities Commission

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Services and Investigations	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total for Programme 16	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Administration, Finance and Planning	2,966,808	7,016,460	9,983,268	4,761,139	8,375,133	13,136,272
003 Research, Monitoring and Evaluation	0	882,552	882,552	0	882,552	882,552
Total Recurrent Budget Estimates for Sub-SubProgramme	2,966,808	7,899,012	10,865,820	4,761,139	9,257,685	14,018,824
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1628 Retooling of Equal Opportunities Commission	216,255	0	216,255	216,000	0	216,000
Total Development Budget Estimates for Sub-SubProgramme	216,255	0	216,255	216,000	0	216,000
Total for Sub Sub Programme 02	3,183,063	7,899,012	11,082,075	4,977,139	9,257,685	14,234,824
Total for Programme 18	3,183,063	7,899,012	11,082,075	4,977,139	9,257,685	14,234,824
Grand Total Vote 124	3,183,063	10,918,608	14,101,672	4,977,139	13,494,906	18,472,045
Total Excluding Arrears	3,183,063	10,918,608	14,101,672	4,977,139	12,904,386	17,881,525

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,444,649	0	5,444,649	8,565,463	0	8,565,463
212 Social Contributions	426,681	0	426,681	626,113	0	626,113
221 General Use of goods and services	1,670,693	0	1,670,693	1,627,817	0	1,627,817
222 Communications	31,000	0	31,000	48,000	0	48,000
223 Utility and Property Expenses	2,577,202	0	2,577,202	2,590,000	0	2,590,000
225 Professional Services	200,000	0	200,000	12,500	0	12,500
227 Travel and Transport	3,351,447	0	3,351,447	3,927,040	0	3,927,040
228 Maintenance	400,000	0	400,000	329,592	0	329,592
273 Employment-related social benefits	0	0	0	5,000	0	5,000
312 Acquisition of Produced Assets	0	0	0	150,000	0	150,000
352 Financial Assets	0	0	0	590,520	0	590,520
Grand Total Vote 124	14,101,672	0	14,101,672	18,472,045	0	18,472,045
Total Excluding Arrears	14,101,672	0	14,101,672	17,881,525	0	17,881,525

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Equal Opportunities Commission

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,966,808	0	2,966,808	4,761,139	0	4,761,139
211104 Employee Gratuity	1,200,000	0	1,200,000	1,917,732	0	1,917,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,277,842	0	1,277,842	1,886,592	0	1,886,592
212101 Social Security Contributions	296,681	0	296,681	476,113	0	476,113
212102 Medical expenses (Employees)	120,000	0	120,000	140,000	0	140,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	375,200	0	375,200	292,609	0	292,609
221003 Staff Training	56,000	0	56,000	136,560	0	136,560
221004 Recruitment Expenses	6,000	0	6,000	0	0	0
221007 Books, Periodicals & Newspapers	14,000	0	14,000	18,000	0	18,000
221008 Information and Communication Technology Supplies.	382,255	0	382,255	157,196	0	157,196
221009 Welfare and Entertainment	143,920	0	143,920	501,720	0	501,720
221011 Printing, Stationery, Photocopying and Binding	654,318	0	654,318	502,232	0	502,232
221016 Systems Recurrent costs	32,000	0	32,000	12,000	0	12,000
221017 Membership dues and Subscription fees.	7,000	0	7,000	7,500	0	7,500
222001 Information and Communication Technology Services.	31,000	0	31,000	40,000	0	40,000
222002 Postage and Courier	0	0	0	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	0	0	0	2,500,000	0	2,500,000
223004 Guard and Security services	24,000	0	24,000	60,000	0	60,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	6,402	0	6,402	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	0	22,800	0	0	0
223901 Rent-(Produced Assets) to other govt. units	2,500,000	0	2,500,000	0	0	0
225101 Consultancy Services	200,000	0	200,000	12,500	0	12,500
227001 Travel inland	3,174,639	0	3,174,639	3,727,240	0	3,727,240
227004 Fuel, Lubricants and Oils	176,808	0	176,808	199,800	0	199,800
228001 Maintenance-Buildings and Structures	20,000	0	20,000	48,000	0	48,000
228002 Maintenance-Transport Equipment	380,000	0	380,000	281,592	0	281,592
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
352880 Salary Arrears Budgeting	0	0	0	356,261	0	356,261

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
352881 Pension and Gratuity Arrears Budgeting	0	0	0	234,259	0	234,259
Grand Total Vote 124	14,101,672	0	14,101,672	18,472,045	0	18,472,045
Total Excluding Arrears	14,101,672	0	14,101,672	17,881,525	0	17,881,525

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Sub-SubProgramme 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,080	129,080	0	19,150	19,150
221001 Advertising and Public Relations	0	0	0	0	20,153	20,153
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000	0	54,000	54,000
225101 Consultancy Services	0	0	0	0	12,500	12,500
227001 Travel inland	0	568,742	568,742	0	629,220	629,220
227004 Fuel, Lubricants and Oils	0	0	0	0	34,800	34,800
Total Cost of Budget Output 000039	0	769,822	769,822	0	769,823	769,823
Total Cost for Department 001	0	769,822	769,822	0	769,823	769,823
Total Excluding Arrears	0	769,822	769,822	0	769,823	769,823
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	769,822	0	769,822	769,823	0	769,823
Total Excluding Arrears	769,822	0	769,822	769,823	0	769,823
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,600	7,600
221001 Advertising and Public Relations	0	282,500	282,500	0	162,200	162,200
221003 Staff Training	0	0	0	0	92,560	92,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	134,000	134,000
227001 Travel inland	0	0	0	0	603,640	603,640
Total Cost of Budget Output 000011	0	282,500	282,500	0	1,000,000	1,000,000

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Equal Opportunities Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,175	177,175	0	199,348	199,348
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	27,720	27,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	74,972	74,972
227001 Travel inland	0	322,700	322,700	0	617,960	617,960
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 320008	0	499,875	499,875	0	1,000,000	1,000,000
Total Cost for Department 002	0	782,375	782,375	0	2,000,000	2,000,000
Total Excluding Arrears	0	782,375	782,375	0	2,000,000	2,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	782,375	0	782,375	2,000,000	0	2,000,000
Total Excluding Arrears	782,375	0	782,375	2,000,000	0	2,000,000
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Services and Investigations						
Budget Output 460051 Complaints Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,636	347,636	0	324,000	324,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	39,196	39,196
221009 Welfare and Entertainment	0	0	0	0	67,320	67,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Services and Investigations						
Budget Output 460051 Complaints Management						
227001 Travel inland	0	1,056,763	1,056,763	0	936,882	936,882
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 460051	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total Cost for Department 001	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total Excluding Arrears	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,467,398	0	1,467,398	1,467,398	0	1,467,398
Total Excluding Arrears	1,467,398	0	1,467,398	1,467,398	0	1,467,398
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,966,808	0	2,966,808	4,761,139	0	4,761,139
211104 Employee Gratuity	0	1,200,000	1,200,000	0	1,917,732	1,917,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	474,057	474,057	0	1,298,000	1,298,000
212101 Social Security Contributions	0	296,681	296,681	0	476,113	476,113
212102 Medical expenses (Employees)	0	120,000	120,000	0	140,000	140,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	44,800	44,800	0	10,000	10,000
221003 Staff Training	0	56,000	56,000	0	34,000	34,000
221004 Recruitment Expenses	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	166,000	166,000	0	20,000	20,000
221009 Welfare and Entertainment	0	143,920	143,920	0	375,000	375,000
221011 Printing, Stationery, Photocopying and Binding	0	534,058	534,058	0	160,000	160,000
221016 Systems Recurrent costs	0	32,000	32,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	0	0	0	7,500	7,500

VOTE: 124

Equal Opportunities Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	30,000	30,000	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	8,000	8,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,500,000	2,500,000
223004 Guard and Security services	0	24,000	24,000	0	60,000	60,000
223005 Electricity	0	24,000	24,000	0	24,000	24,000
223006 Water	0	6,402	6,402	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	22,800	22,800	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	2,500,000	2,500,000	0	0	0
225101 Consultancy Services	0	150,000	150,000	0	0	0
227001 Travel inland	0	607,743	607,743	0	280,268	280,268
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	165,000	165,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	380,000	380,000	0	180,000	180,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
352880 Salary Arrears Budgeting	0	0	0	0	356,261	356,261
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	234,259	234,259
Total Cost of Budget Output 000014	2,966,808	7,016,460	9,983,268	4,761,139	8,375,133	13,136,272
Total Cost for Department 002	2,966,808	7,016,460	9,983,268	4,761,139	8,375,133	13,136,272
Total Excluding Arrears	2,966,808	7,016,460	9,983,268	4,761,139	7,784,613	12,545,752
Department 003 Research, Monitoring and Evaluation						
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	198,803	198,803	0	298,527	298,527
Total Cost of Budget Output 000015	0	198,803	198,803	0	298,527	298,527
Budget Output 560005 Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	149,893	149,893	0	38,494	38,494
221001 Advertising and Public Relations	0	47,900	47,900	0	60,256	60,256
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	31,680	31,680
221011 Printing, Stationery, Photocopying and Binding	0	48,260	48,260	0	59,260	59,260
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
227001 Travel inland	0	419,887	419,887	0	360,742	360,742

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation						
Budget Output 560005 Information Management						
227004 Fuel, Lubricants and Oils	0	16,808	16,808	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	21,592	21,592
Total Cost of Budget Output 560005	0	683,749	683,749	0	584,025	584,025
Total Cost for Department 003	0	882,552	882,552	0	882,552	882,552
Total Excluding Arrears	0	882,552	882,552	0	882,552	882,552
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1628 Retooling of Equal Opportunities Commission						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	66,255	0	66,255	66,000	0	66,000
Total Cost of Budget Output 000003	66,255	0	66,255	66,000	0	66,000
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	150,000	0	150,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
Total Cost of Budget Output 000017	150,000	0	150,000	150,000	0	150,000
Total Cost for Project 1628	216,255	0	216,255	216,000	0	216,000
Total Excluding Arrears	216,255	0	216,255	216,000	0	216,000
Total for Sub-SubProgramme 02	11,082,075	0	11,082,075	14,234,824	0	14,234,824
Total Excluding Arrears	11,082,075	0	11,082,075	13,644,304	0	13,644,304
Grand Total Vote 124	14,101,672	0	14,101,672	18,472,045	0	18,472,045
Total Excluding Arrears	14,101,672	0	14,101,672	17,881,525	0	17,881,525

VOTE: 124 Equal Opportunities Commission

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Department 002 Administration, Finance and Planning						
1628 Retooling of Equal Opportunities Commission	216,255	0	216,255	216,000	0	216,000
Total Development for the Department 002	216,255	0	216,255	216,000	0	216,000
Total Excluding Arrears	216,255	0	216,255	216,000	0	216,000
Grand Total Vote	216,255	0	216,255	216,000	0	216,000
Total Excluding Arrears	216,255	0	216,255	216,000	0	216,000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	5.736	5.736	6.023	6.625	7.288	8.016
	Non-Wage	5.462	0.340	0.357	0.428	0.514	0.612
Dev't.	GoU	81.971	66.760	66.760	80.112	92.129	101.342
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		93.169	72.836	73.140	87.166	99.930	109.970
Total GoU+Ext Fin (MTEF)		93.169	72.836	73.140	87.166	99.930	109.970
Arrears		0.063	0.039	0.000	0.000	0.000	0.000
Total Budget		93.231	72.875	73.140	87.166	99.930	109.970
Total Vote Budget Excluding Arrears		93.169	72.836	73.140	87.166	99.930	109.970

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	5,736,023	5,524,275	11,260,298	5,736,023	373,494	6,109,517
Total Recurrent Budget Estimates for Sub-SubProgramme	5,736,023	5,524,275	11,260,298	5,736,023	373,494	6,109,517
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,157,005	0	7,157,005	7,328,600	0	7,328,600
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	635,000	0	635,000	420,000	0	420,000
Total Development Budget Estimates for Sub-SubProgramme	7,792,005	0	7,792,005	7,748,600	0	7,748,600
Total for Sub Sub Programme 01	13,528,028	5,524,275	19,052,303	13,484,623	373,494	13,858,117
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	64,952,221	0	64,952,221	44,081,752	0	44,081,752
Total Development Budget Estimates for Sub-SubProgramme	64,952,221	0	64,952,221	44,081,752	0	44,081,752
Total for Sub Sub Programme 01	64,952,221	0	64,952,221	44,081,752	0	44,081,752

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Total Development Budget Estimates for Sub-SubProgramme	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Total for Sub Sub Programme 01	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Total for Programme 01	87,707,220	5,524,275	93,231,495	72,501,630	373,494	72,875,125
Grand Total Vote 125	87,707,220	5,524,275	93,231,495	72,501,630	373,494	72,875,125
Total Excluding Arrears	87,707,220	5,461,596	93,168,816	72,496,023	340,000	72,836,023

VOTE: 125 **National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,825,199	0	9,825,199	8,235,023	0	8,235,023
212 Social Contributions	1,374,385	0	1,374,385	117,600	0	117,600
221 General Use of goods and services	1,696,000	0	1,696,000	714,142	0	714,142
222 Communications	15,000	0	15,000	0	0	0
223 Utility and Property Expenses	1,590,000	0	1,590,000	590,000	0	590,000
224 Supplies and Services	2,434,000	0	2,434,000	3,274,503	0	3,274,503
225 Professional Services	1,738,530	0	1,738,530	2,050,000	0	2,050,000
226 Insurances and Licenses	100,000	0	100,000	200,000	0	200,000
227 Travel and Transport	4,885,011	0	4,885,011	3,476,200	0	3,476,200
228 Maintenance	1,180,000	0	1,180,000	1,665,000	0	1,665,000
273 Employment-related social benefits	20,000	0	20,000	0	0	0
282 Current transfers not elsewhere classified	1,000,000	0	1,000,000	0	0	0
312 Acquisition of Produced Assets	51,072,821	0	51,072,821	28,302,400	0	28,302,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	16,237,872	0	16,237,872	24,211,155	0	24,211,155
352 Financial Assets	62,679	0	62,679	39,102	0	39,102
Grand Total Vote 125	93,231,495	0	93,231,495	72,875,125	0	72,875,125
Total Excluding Arrears	93,168,816	0	93,168,816	72,836,023	0	72,836,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,912,023	0	6,912,023	6,912,023	0	6,912,023
211104 Employee Gratuity	1,728,006	0	1,728,006	634,000	0	634,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	0	240,000	689,000	0	689,000
211107 Boards, Committees and Council Allowances	945,170	0	945,170	0	0	0
212101 Social Security Contributions	691,202	0	691,202	117,600	0	117,600
212102 Medical expenses (Employees)	683,183	0	683,183	0	0	0
221001 Advertising and Public Relations	309,500	0	309,500	0	0	0
221003 Staff Training	125,000	0	125,000	21,000	0	21,000
221008 Information and Communication Technology Supplies.	655,000	0	655,000	495,142	0	495,142
221009 Welfare and Entertainment	170,000	0	170,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	386,000	0	386,000	198,000	0	198,000
221016 Systems Recurrent costs	20,000	0	20,000	0	0	0
221017 Membership dues and Subscription fees.	30,500	0	30,500	0	0	0
222002 Postage and Courier	15,000	0	15,000	0	0	0
223001 Property Management Expenses	280,000	0	280,000	0	0	0
223002 Property Rates	50,000	0	50,000	0	0	0
223004 Guard and Security services	350,000	0	350,000	0	0	0
223005 Electricity	690,000	0	690,000	590,000	0	590,000
223006 Water	220,000	0	220,000	0	0	0
224002 Veterinary supplies and services	1,510,000	0	1,510,000	2,780,000	0	2,780,000
224003 Agricultural Supplies and Services	824,000	0	824,000	494,503	0	494,503
224010 Protective Gear	100,000	0	100,000	0	0	0
225101 Consultancy Services	1,694,530	0	1,694,530	2,050,000	0	2,050,000
225204 Monitoring and Supervision of capital work	44,000	0	44,000	0	0	0
226001 Insurances	100,000	0	100,000	200,000	0	200,000
227001 Travel inland	3,747,589	0	3,747,589	2,876,200	0	2,876,200
227004 Fuel, Lubricants and Oils	1,137,422	0	1,137,422	600,000	0	600,000
228001 Maintenance-Buildings and Structures	25,000	0	25,000	295,000	0	295,000
228002 Maintenance-Transport Equipment	450,000	0	450,000	650,000	0	650,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,000	0	205,000	620,000	0	620,000
228004 Maintenance-Other Fixed Assets	500,000	0	500,000	100,000	0	100,000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	0
282105 Court Awards	1,000,000	0	1,000,000	0	0	0
312111 Residential Buildings - Acquisition	1,548,000	0	1,548,000	0	0	0
312121 Non-Residential Buildings - Acquisition	30,171,333	0	30,171,333	7,640,000	0	7,640,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	10,093,600	0	10,093,600
312139 Other Structures - Acquisition	4,190,000	0	4,190,000	2,800,400	0	2,800,400
312149 Other Land Improvements - Acquisition	520,000	0	520,000	0	0	0
312219 Other Transport equipment - Acquisition	946,000	0	946,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	420,000	0	420,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,914,500	0	2,914,500	830,000	0	830,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	192,000	0	192,000
312411 Cultivated Animals - Acquisition	10,582,987	0	10,582,987	6,326,400	0	6,326,400
313111 Residential Buildings - Improvement	0	0	0	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	1,268,400	0	1,268,400	3,630,000	0	3,630,000
313149 Other Land Improvements - Improvement	334,000	0	334,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	410,000	0	410,000	0	0	0
313411 Cultivated Animals - Improvement	14,225,472	0	14,225,472	19,581,155	0	19,581,155
352899 Other Domestic Arrears Budgeting	62,679	0	62,679	39,102	0	39,102
Grand Total Vote 125	93,231,495	0	93,231,495	72,875,125	0	72,875,125
Total Excluding Arrears	93,168,816	0	93,168,816	72,836,023	0	72,836,023

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	5,736,023	0	5,736,023	5,736,023	0	5,736,023
211104 Employee Gratuity	0	1,159,006	1,159,006	0	340,000	340,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	0	0	0
211107 Boards, Committees and Council Allowances	0	702,806	702,806	0	0	0
212101 Social Security Contributions	0	463,602	463,602	0	0	0
212102 Medical expenses (Employees)	0	683,183	683,183	0	0	0
221001 Advertising and Public Relations	0	79,500	79,500	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221008 Information and Communication Technology Supplies.	0	215,000	215,000	0	0	0
221009 Welfare and Entertainment	0	120,000	120,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	156,000	156,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
222002 Postage and Courier	0	15,000	15,000	0	0	0
223001 Property Management Expenses	0	80,000	80,000	0	0	0
223002 Property Rates	0	50,000	50,000	0	0	0
223004 Guard and Security services	0	150,000	150,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
223006 Water	0	70,000	70,000	0	0	0
225101 Consultancy Services	0	45,000	45,000	0	0	0
226001 Insurances	0	100,000	100,000	0	0	0
227001 Travel inland	0	661,000	661,000	0	0	0
227004 Fuel, Lubricants and Oils	0	241,500	241,500	0	0	0
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	62,679	62,679	0	33,494	33,494
Total Cost of Budget Output 000005	5,736,023	5,524,275	11,260,298	5,736,023	373,494	6,109,517

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	5,736,023	5,524,275	11,260,298	5,736,023	373,494	6,109,517
Total Excluding Arrears	5,736,023	5,461,596	11,197,619	5,736,023	340,000	6,076,023
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,176,000	0	1,176,000	1,176,000	0	1,176,000
211104 Employee Gratuity	569,000	0	569,000	294,000	0	294,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000	0	155,000	689,000	0	689,000
211107 Boards, Committees and Council Allowances	242,364	0	242,364	0	0	0
212101 Social Security Contributions	227,600	0	227,600	117,600	0	117,600
221001 Advertising and Public Relations	220,000	0	220,000	0	0	0
221003 Staff Training	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
223001 Property Management Expenses	200,000	0	200,000	0	0	0
223004 Guard and Security services	200,000	0	200,000	0	0	0
223005 Electricity	190,000	0	190,000	0	0	0
223006 Water	150,000	0	150,000	0	0	0
224010 Protective Gear	100,000	0	100,000	0	0	0
225101 Consultancy Services	1,019,530	0	1,019,530	2,050,000	0	2,050,000
226001 Insurances	0	0	0	200,000	0	200,000
227001 Travel inland	1,067,089	0	1,067,089	1,140,000	0	1,140,000
227004 Fuel, Lubricants and Oils	165,422	0	165,422	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	300,000	0	300,000	650,000	0	650,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	620,000	0	620,000
282105 Court Awards	1,000,000	0	1,000,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	192,000	0	192,000
Total Cost of Budget Output 000014	7,157,005	0	7,157,005	7,328,600	0	7,328,600
Total Cost for Project 1325	7,157,005	0	7,157,005	7,328,600	0	7,328,600
Total Excluding Arrears	7,157,005	0	7,157,005	7,328,600	0	7,328,600

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	435,000	0	435,000	0	0	0
312121 Non-Residential Buildings - Acquisition	200,000	0	200,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	420,000	0	420,000
Total Cost of Budget Output 000003	635,000	0	635,000	420,000	0	420,000
Total Cost for Project 1752	635,000	0	635,000	420,000	0	420,000
Total Excluding Arrears	635,000	0	635,000	420,000	0	420,000
Total for Sub-SubProgramme 01	19,052,303	0	19,052,303	13,858,117	0	13,858,117
Total Excluding Arrears	18,989,624	0	18,989,624	13,824,623	0	13,824,623
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 000002 Construction management						
225204 Monitoring and Supervision of capital work	44,000	0	44,000	0	0	0
228004 Maintenance-Other Fixed Assets	500,000	0	500,000	0	0	0
312111 Residential Buildings - Acquisition	1,548,000	0	1,548,000	0	0	0
312121 Non-Residential Buildings - Acquisition	27,470,014	0	27,470,014	2,400,000	0	2,400,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	10,093,600	0	10,093,600
312139 Other Structures - Acquisition	4,190,000	0	4,190,000	2,800,400	0	2,800,400
313111 Residential Buildings - Improvement	0	0	0	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	868,400	0	868,400	3,630,000	0	3,630,000
Total Cost of Budget Output 000002	34,620,414	0	34,620,414	19,924,000	0	19,924,000
Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained						
221008 Information and Communication Technology Supplies.	5,000	0	5,000	495,142	0	495,142
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	58,000	0	58,000
224003 Agricultural Supplies and Services	259,000	0	259,000	144,503	0	144,503
227001 Travel inland	50,000	0	50,000	65,000	0	65,000
Total Cost of Budget Output 010005	414,000	0	414,000	762,645	0	762,645

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 010006 Breeding, production and multiplication of fish and livestock						
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221003 Staff Training	40,000	0	40,000	21,000	0	21,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	140,000	0	140,000
221017 Membership dues and Subscription fees.	10,500	0	10,500	0	0	0
223005 Electricity	400,000	0	400,000	590,000	0	590,000
224002 Veterinary supplies and services	1,510,000	0	1,510,000	2,780,000	0	2,780,000
224003 Agricultural Supplies and Services	515,000	0	515,000	0	0	0
225101 Consultancy Services	480,000	0	480,000	0	0	0
227001 Travel inland	1,794,500	0	1,794,500	1,480,500	0	1,480,500
227004 Fuel, Lubricants and Oils	630,000	0	630,000	600,000	0	600,000
228001 Maintenance-Buildings and Structures	25,000	0	25,000	95,000	0	95,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000	0	190,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	1,901,319	0	1,901,319	5,240,000	0	5,240,000
312149 Other Land Improvements - Acquisition	520,000	0	520,000	0	0	0
312219 Other Transport equipment - Acquisition	946,000	0	946,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,394,500	0	2,394,500	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312411 Cultivated Animals - Acquisition	10,382,987	0	10,382,987	6,326,400	0	6,326,400
313121 Non-Residential Buildings - Improvement	400,000	0	400,000	0	0	0
313149 Other Land Improvements - Improvement	334,000	0	334,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	410,000	0	410,000	0	0	0
313411 Cultivated Animals - Improvement	5,201,500	0	5,201,500	4,645,900	0	4,645,900
352899 Other Domestic Arrears Budgeting	0	0	0	5,607	0	5,607
Total Cost of Budget Output 010006	28,325,307	0	28,325,307	22,024,407	0	22,024,407
Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources						
224003 Agricultural Supplies and Services	0	0	0	350,000	0	350,000
227001 Travel inland	175,000	0	175,000	190,700	0	190,700
227004 Fuel, Lubricants and Oils	100,500	0	100,500	0	0	0
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	830,000	0	830,000
312411 Cultivated Animals - Acquisition	200,000	0	200,000	0	0	0

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources						
313411 Cultivated Animals - Improvement	397,000	0	397,000	0	0	0
Total Cost of Budget Output 010007	1,592,500	0	1,592,500	1,370,700	0	1,370,700
Total Cost for Project 1325	64,952,221	0	64,952,221	44,081,752	0	44,081,752
Total Excluding Arrears	64,952,221	0	64,952,221	44,076,145	0	44,076,145
Total for Sub-SubProgramme 01	64,952,221	0	64,952,221	44,081,752	0	44,081,752
Total Excluding Arrears	64,952,221	0	64,952,221	44,076,145	0	44,076,145
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 010004 Animal Feeds Production						
224003 Agricultural Supplies and Services	50,000	0	50,000	0	0	0
225101 Consultancy Services	150,000	0	150,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	0	0	0
313411 Cultivated Animals - Improvement	8,626,972	0	8,626,972	14,935,255	0	14,935,255
Total Cost of Budget Output 010004	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Total Cost for Project 1325	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Total Excluding Arrears	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Total for Sub-SubProgramme 01	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Total Excluding Arrears	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Grand Total Vote 125	93,231,495	0	93,231,495	72,875,125	0	72,875,125
Total Excluding Arrears	93,168,816	0	93,168,816	72,836,023	0	72,836,023

VOTE: 125 **National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,157,005	0	7,157,005	7,328,600	0	7,328,600
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	635,000	0	635,000	420,000	0	420,000
Total Development for the Department 001	7,792,005	0	7,792,005	7,748,600	0	7,748,600
Total Excluding Arrears	7,792,005	0	7,792,005	7,748,600	0	7,748,600
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	64,952,221	0	64,952,221	44,081,752	0	44,081,752
Total Development for the Department 001	64,952,221	0	64,952,221	44,081,752	0	44,081,752
Total Excluding Arrears	64,952,221	0	64,952,221	44,076,145	0	44,076,145
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Total Development for the Department 001	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Total Excluding Arrears	9,226,972	0	9,226,972	14,935,255	0	14,935,255
Grand Total Vote	81,971,197	0	81,971,197	66,765,607	0	66,765,607
Total Excluding Arrears	81,971,197	0	81,971,197	66,760,000	0	66,760,000

VOTE: 126 National Information Technologies Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	11.211	11.211	11.772	12.949	14.244	15.668
	Non-Wage	29.802	33.803	35.494	42.592	51.111	60.822
Dev't.	GoU	5.276	4.538	4.538	5.446	6.263	6.889
	Ext Fin.	3.688	91.506	185.326	329.167	492.884	1,560.990
GoU Total		46.289	49.553	51.804	60.987	71.618	83.380
Total GoU+Ext Fin (MTEF)		49.977	141.059	237.130	390.155	564.502	1,644.370
Arrears		6.318	0.000	0.000	0.000	0.000	0.000
Total Budget		56.295	141.059	237.130	390.155	564.502	1,644.370
Total Vote Budget Excluding Arrears		49.977	141.059	237.130	390.155	564.502	1,644.370

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 05 IT infrastructure						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	21,048,087	21,048,087	0	18,397,282	18,397,282
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,048,087	21,048,087	0	18,397,282	18,397,282
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1615 Government Network (GOVNET) Project	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total Development Budget Estimates for Sub-SubProgramme	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total for Sub Sub Programme 05	4,464,544	24,735,598	29,200,142	4,464,000	109,902,852	114,366,852
SubProgramme 02 E-Services						
Sub SubProgramme 03 Electronic Public Services Delivery						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 E- Government Services	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Sub SubProgramme 04 National Cyber Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Information Security	0	106,400	106,400	0	306,400	306,400

VOTE: 126 National Information Technologies Authority

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	106,400	106,400	0	306,400	306,400
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	106,400	106,400	0	306,400	306,400
SubProgramme 04 Enabling Environment						
Sub SubProgramme 01 Data protection and privacy						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Personal Data Protection Office	0	165,000	165,000	0	111,734	111,734
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,000	165,000	0	111,734	111,734
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,000	165,000	0	111,734	111,734
Sub SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	11,211,365	7,871,005	19,082,370	11,211,365	7,332,366	18,543,731
002 Headquarters	0	153,333	153,333	0	144,620	144,620
003 Regulatory compliance and legal services	0	250,500	250,500	0	150,090	150,090
004 Planning, Research and Development	0	175,200	175,200	0	212,750	212,750
Total Recurrent Budget Estimates for Sub-SubProgramme	11,211,365	8,450,038	19,661,403	11,211,365	7,839,826	19,051,191
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1653 Retooling of National Information & Technology Authority	811,242	0	811,242	74,400	0	74,400
Total Development Budget Estimates for Sub-SubProgramme	811,242	0	811,242	74,400	0	74,400
Total for Sub Sub Programme 02	12,022,606	8,450,038	20,472,645	11,285,765	7,839,826	19,125,591
Total for Programme 11	16,487,150	39,807,891	56,295,042	15,749,765	124,498,970	140,248,734
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub SubProgramme 03 Electronic Public Services Delivery						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 E- Government Services	0	0	0	0	810,000	810,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	810,000	810,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	810,000	810,000

VOTE: 126 National Information Technologies Authority

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 14	0	0	0	0	810,000	810,000
Grand Total Vote 126	16,487,150	39,807,891	56,295,042	15,749,765	125,308,970	141,058,734
Total Excluding Arrears	16,487,150	33,489,735	49,976,885	15,749,765	125,308,970	141,058,734

VOTE: 126 National Information Technologies Authority

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,561,659	2,813,499	14,375,158	11,563,018	5,523,501	17,086,519
212 Social Contributions	1,551,976	0	1,551,976	1,451,136	0	1,451,136
221 General Use of goods and services	756,441	0	756,441	606,105	195,600	801,705
222 Communications	21,715,106	0	21,715,106	25,770,815	0	25,770,815
223 Utility and Property Expenses	2,712,426	130,067	2,842,493	2,191,001	1,346,845	3,537,846
225 Professional Services	499,533	0	499,533	318,753	23,954,379	24,273,132
226 Insurances and Licenses	4,000	0	4,000	103,668	0	103,668
227 Travel and Transport	245,540	0	245,540	409,667	100,000	509,667
228 Maintenance	53,000	0	53,000	328,327	0	328,327
273 Employment-related social benefits	2,061,607	0	2,061,607	2,272,273	0	2,272,273
282 Current transfers not elsewhere classified	2,300	0	2,300	0	0	0
312 Acquisition of Produced Assets	5,125,786	743,945	5,869,731	4,538,400	60,385,246	64,923,646
352 Financial Assets	6,318,157	0	6,318,157	0	0	0
Grand Total Vote 126	52,607,531	3,687,510	56,295,042	49,553,164	91,505,570	141,058,734
Total Excluding Arrears	46,289,374	3,687,510	49,976,885	49,553,164	91,505,570	141,058,734

VOTE: 126 National Information Technologies Authority

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,211,365	2,813,499	14,024,863	11,211,365	5,523,501	16,734,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,195	0	189,195	248,753	0	248,753
211107 Boards, Committees and Council Allowances	161,100	0	161,100	102,900	0	102,900
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	200,000
212103 Incapacity benefits (Employees)	153,514	0	153,514	130,000	0	130,000
212201 Social Security Contributions	1,198,463	0	1,198,463	1,121,136	0	1,121,136
221001 Advertising and Public Relations	138,272	0	138,272	79,315	0	79,315
221002 Workshops, Meetings and Seminars	2,500	0	2,500	30,000	0	30,000
221003 Staff Training	190,158	0	190,158	34,000	195,600	229,600
221007 Books, Periodicals & Newspapers	6,495	0	6,495	6,595	0	6,595
221008 Information and Communication Technology Supplies.	63,400	0	63,400	10,000	0	10,000
221009 Welfare and Entertainment	217,800	0	217,800	213,800	0	213,800
221011 Printing, Stationery, Photocopying and Binding	52,996	0	52,996	97,995	0	97,995
221014 Bank Charges and other Bank related costs	0	0	0	5,000	0	5,000
221017 Membership dues and Subscription fees.	84,820	0	84,820	102,000	0	102,000
221020 Litigation and related expenses	0	0	0	27,400	0	27,400
222001 Information and Communication Technology Services.	21,687,106	0	21,687,106	25,742,815	0	25,742,815
222002 Postage and Courier	28,000	0	28,000	28,000	0	28,000
223001 Property Management Expenses	140,000	0	140,000	126,375	0	126,375
223002 Property Rates	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	1,422,626	130,067	1,552,693	1,422,626	1,346,845	2,769,471
223004 Guard and Security services	172,600	0	172,600	172,600	0	172,600
223005 Electricity	967,200	0	967,200	459,400	0	459,400
223006 Water	5,000	0	5,000	5,000	0	5,000
225101 Consultancy Services	228,533	0	228,533	70,753	9,054,379	9,125,132
225201 Consultancy Services-Capital	211,000	0	211,000	98,000	14,900,000	14,998,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	150,000	0	150,000
226001 Insurances	4,000	0	4,000	103,668	0	103,668
227001 Travel inland	133,700	0	133,700	209,667	100,000	309,667
227004 Fuel, Lubricants and Oils	111,840	0	111,840	200,000	0	200,000
228002 Maintenance-Transport Equipment	27,000	0	27,000	80,000	0	80,000

VOTE: 126 National Information Technologies Authority

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	248,327	0	248,327
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
273105 Gratuity	2,061,607	0	2,061,607	2,242,273	0	2,242,273
282102 Fines and Penalties	2,300	0	2,300	0	0	0
312212 Light Vehicles - Acquisition	225,000	0	225,000	0	900,000	900,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	59,485,246	59,485,246
312229 Other ICT Equipment - Acquisition	4,860,786	743,945	5,604,731	4,538,400	0	4,538,400
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
352899 Other Domestic Arrears Budgeting	6,318,157	0	6,318,157	0	0	0
Grand Total Vote 126	52,607,531	3,687,510	56,295,042	49,553,164	91,505,570	141,058,734
Total Excluding Arrears	46,289,374	3,687,510	49,976,885	49,553,164	91,505,570	141,058,734

VOTE: 126 National Information Technologies Authority

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub-SubProgramme 05 IT infrastructure						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 300007 ICT infrastructure planning						
222001 Information and Communication Technology Services.	0	15,271,646	15,271,646	0	18,152,955	18,152,955
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	94,327	94,327
352899 Other Domestic Arrears Budgeting	0	5,716,442	5,716,442	0	0	0
Total Cost of Budget Output 300007	0	21,048,087	21,048,087	0	18,397,282	18,397,282
Total Cost for Department 001	0	21,048,087	21,048,087	0	18,397,282	18,397,282
Total Excluding Arrears	0	15,331,646	15,331,646	0	18,397,282	18,397,282
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1615 Government Network (GOVNET) Project						
Budget Output 300003 ICT infrastructure deployment						
211102 Contract Staff Salaries	0	2,813,499	2,813,499	0	5,523,501	5,523,501
221003 Staff Training	0	0	0	0	195,600	195,600
223003 Rent-Produced Assets-to private entities	0	130,067	130,067	0	1,346,845	1,346,845
225101 Consultancy Services	0	0	0	0	9,054,379	9,054,379
225201 Consultancy Services-Capital	0	0	0	0	14,900,000	14,900,000
227001 Travel inland	0	0	0	0	100,000	100,000
312212 Light Vehicles - Acquisition	0	0	0	0	900,000	900,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	59,485,246	59,485,246
312229 Other ICT Equipment - Acquisition	4,464,544	743,945	5,208,489	4,464,000	0	4,464,000
Total Cost of Budget Output 300003	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total Cost for Project 1615	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total Excluding Arrears	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total for Sub-SubProgramme 05	25,512,631	3,687,510	29,200,142	22,861,282	91,505,570	114,366,852
Total Excluding Arrears	19,796,190	3,687,510	23,483,700	22,861,282	91,505,570	114,366,852
SubProgramme 02 E-Services						
Sub-SubProgramme 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
Budget Output 300002 E-services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	0	0
221001 Advertising and Public Relations	0	10,395	10,395	0	12,698	12,698
222001 Information and Communication Technology Services.	0	6,315,460	6,315,460	0	6,315,460	6,315,460
227001 Travel inland	0	14,000	14,000	0	10,000	10,000
Total Cost of Budget Output 300002	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Total Cost for Department 001	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Total Excluding Arrears	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	6,350,855	0	6,350,855	6,338,158	0	6,338,158
Total Excluding Arrears	6,350,855	0	6,350,855	6,338,158	0	6,338,158
Sub-SubProgramme 04 National Cyber Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Security						
Budget Output 300005 Cyber Security						
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	0	0
221008 Information and Communication Technology Supplies.	0	53,400	53,400	0	0	0
221017 Membership dues and Subscription fees.	0	19,000	19,000	0	22,000	22,000
222001 Information and Communication Technology Services.	0	0	0	0	284,400	284,400
227001 Travel inland	0	31,500	31,500	0	0	0
Total Cost of Budget Output 300005	0	106,400	106,400	0	306,400	306,400
Total Cost for Department 001	0	106,400	106,400	0	306,400	306,400
Total Excluding Arrears	0	106,400	106,400	0	306,400	306,400
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	106,400	0	106,400	306,400	0	306,400
Total Excluding Arrears	106,400	0	106,400	306,400	0	306,400
SubProgramme 04 Enabling Environment						
Sub-SubProgramme 01 Data protection and privacy						
Recurrent Budget Estimates						

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Personal Data Protection Office						
Budget Output 300001 Data protection and privacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,667	10,667
221001 Advertising and Public Relations	0	55,000	55,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	25,000	25,000
221020 Litigation and related expenses	0	0	0	0	27,400	27,400
225101 Consultancy Services	0	65,000	65,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	18,667	18,667
Total Cost of Budget Output 300001	0	165,000	165,000	0	111,734	111,734
Total Cost for Department 001	0	165,000	165,000	0	111,734	111,734
Total Excluding Arrears	0	165,000	165,000	0	111,734	111,734
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,000	0	165,000	111,734	0	111,734
Total Excluding Arrears	165,000	0	165,000	111,734	0	111,734
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administration and Support services						
211102 Contract Staff Salaries	11,211,365	0	11,211,365	11,211,365	0	11,211,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,695	145,695	0	219,086	219,086
211107 Boards, Committees and Council Allowances	0	153,600	153,600	0	95,400	95,400
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	153,514	153,514	0	130,000	130,000
212201 Social Security Contributions	0	1,198,463	1,198,463	0	1,121,136	1,121,136
221001 Advertising and Public Relations	0	7,584	7,584	0	0	0
221009 Welfare and Entertainment	0	213,800	213,800	0	213,800	213,800
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000	0	80,000	80,000
221014 Bank Charges and other Bank related costs	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	8,820	8,820	0	13,000	13,000

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administration and Support services						
222001 Information and Communication Technology Services.	0	100,000	100,000	0	180,000	180,000
222002 Postage and Courier	0	28,000	28,000	0	28,000	28,000
223001 Property Management Expenses	0	140,000	140,000	0	126,375	126,375
223002 Property Rates	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	1,422,626	1,422,626	0	1,422,626	1,422,626
223004 Guard and Security services	0	172,600	172,600	0	172,600	172,600
223005 Electricity	0	967,200	967,200	0	459,400	459,400
223006 Water	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	58,942	58,942	0	20,000	20,000
226001 Insurances	0	4,000	4,000	0	103,668	103,668
227001 Travel inland	0	12,000	12,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	111,840	111,840	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	27,000	27,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000	0	154,000	154,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
273105 Gratuity	0	2,061,607	2,061,607	0	2,242,273	2,242,273
352899 Other Domestic Arrears Budgeting	0	601,715	601,715	0	0	0
Total Cost of Budget Output 000014	11,211,365	7,871,005	19,082,370	11,211,365	7,332,366	18,543,731
Total Cost for Department 001	11,211,365	7,871,005	19,082,370	11,211,365	7,332,366	18,543,731
Total Excluding Arrears	11,211,365	7,269,290	18,480,655	11,211,365	7,332,366	18,543,731
Department 002 Headquarters						
Budget Output 000014 Administration and support services						
211107 Boards, Committees and Council Allowances	0	7,500	7,500	0	7,500	7,500
221001 Advertising and Public Relations	0	27,000	27,000	0	63,867	63,867
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	75,833	75,833	0	40,253	40,253
227001 Travel inland	0	25,000	25,000	0	15,000	15,000
Total Cost of Budget Output 000014	0	153,333	153,333	0	144,620	144,620
Total Cost for Department 002	0	153,333	153,333	0	144,620	144,620
Total Excluding Arrears	0	153,333	153,333	0	144,620	144,620

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Regulatory compliance and legal services						
Budget Output 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	4,000	4,000
221001 Advertising and Public Relations	0	30,794	30,794	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	16,158	16,158	0	0	0
221007 Books, Periodicals & Newspapers	0	6,495	6,495	0	6,595	6,595
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,996	6,996	0	7,995	7,995
221017 Membership dues and Subscription fees.	0	14,000	14,000	0	18,000	18,000
225101 Consultancy Services	0	28,758	28,758	0	10,500	10,500
225201 Consultancy Services-Capital	0	126,000	126,000	0	98,000	98,000
282102 Fines and Penalties	0	2,300	2,300	0	0	0
o/w Fines penalties	0	2,300	2,300	0	0	0
Total Cost of Budget Output 000012	0	250,500	250,500	0	150,090	150,090
Total Cost for Department 003	0	250,500	250,500	0	150,090	150,090
Total Excluding Arrears	0	250,500	250,500	0	150,090	150,090
Department 004 Planning, Research and Development						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	17,500	0	15,000	15,000
221001 Advertising and Public Relations	0	7,500	7,500	0	2,750	2,750
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221003 Staff Training	0	14,000	14,000	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	16,000	16,000
225201 Consultancy Services-Capital	0	85,000	85,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	41,200	41,200	0	40,000	40,000
Total Cost of Budget Output 000039	0	175,200	175,200	0	212,750	212,750
Total Cost for Department 004	0	175,200	175,200	0	212,750	212,750
Total Excluding Arrears	0	175,200	175,200	0	212,750	212,750
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1653 Retooling of National Information & Technology Authority						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	150,000	0	150,000	0	0	0

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1653 Retooling of National Information & Technology Authority						
Budget Output 000014 Administrative and Support Services						
312212 Light Vehicles - Acquisition	225,000	0	225,000	0	0	0
312229 Other ICT Equipment - Acquisition	396,242	0	396,242	74,400	0	74,400
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
Total Cost of Budget Output 000014	811,242	0	811,242	74,400	0	74,400
Total Cost for Project 1653	811,242	0	811,242	74,400	0	74,400
Total Excluding Arrears	811,242	0	811,242	74,400	0	74,400
Total for Sub-SubProgramme 02	20,472,645	0	20,472,645	19,125,591	0	19,125,591
Total Excluding Arrears	19,870,930	0	19,870,930	19,125,591	0	19,125,591
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
Budget Output 390010 Re-engineering of Management Systems						
222001 Information and Communication Technology Services.	0	0	0	0	810,000	810,000
Total Cost of Budget Output 390010	0	0	0	0	810,000	810,000
Total Cost for Department 001	0	0	0	0	810,000	810,000
Total Excluding Arrears	0	0	0	0	810,000	810,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	810,000	0	810,000
Total Excluding Arrears	0	0	0	810,000	0	810,000
Grand Total Vote 126	52,607,531	3,687,510	56,295,042	49,553,164	91,505,570	141,058,734
Total Excluding Arrears	46,289,374	3,687,510	49,976,885	49,553,164	91,505,570	141,058,734

VOTE: 126 National Information Technologies Authority

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 05 IT infrastructure						
Department 001 Technical Services						
1615 Government Network (GOVNET) Project	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total Development for the Department 001	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total Excluding Arrears	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
SubProgramme 04 Enabling Environment						
Sub SubProgramme 02 General Administration and support services						
Department 001 Finance and Administration						
1653 Retooling of National Information & Technology Authority	811,242	0	811,242	74,400	0	74,400
Total Development for the Department 001	811,242	0	811,242	74,400	0	74,400
Total Excluding Arrears	811,242	0	811,242	74,400	0	74,400
Grand Total Vote	5,275,786	3,687,510	8,963,296	4,538,400	91,505,570	96,043,970
Total Excluding Arrears	5,275,786	3,687,510	8,963,296	4,538,400	91,505,570	96,043,970

VOTE: 126

National Information Technologies Authority

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1615 Government Network (GOVNET) Project	3,688	91,506
410 International Development Association (IDA)	3,688	91,506
Total External Project Financing for Vote 126	3,688	91,506

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.218	2.355	2.473	2.721	2.993	3.292
	Non-Wage	5.514	5.092	10.785	12.942	15.530	18.481
Dev't.	GoU	2.400	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.132	7.447	13.258	15.663	18.523	21.773
Total GoU+Ext Fin (MTEF)		10.132	7.447	13.258	15.663	18.523	21.773
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		10.132	7.447	13.258	15.663	18.523	21.773
Total Vote Budget Excluding Arrears		10.132	7.447	13.258	15.663	18.523	21.773

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Virus Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration & Support Services	582,191	3,913,456	4,495,647	692,191	3,891,120	4,583,311
002 Health Research Services	1,635,874	1,600,592	3,236,466	1,663,274	1,200,592	2,863,866
Total Recurrent Budget Estimates for Sub-SubProgramme	2,218,065	5,514,048	7,732,113	2,355,465	5,091,712	7,447,177
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1569 Retooling of Uganda Virus Research Institute	2,400,000	0	2,400,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,400,000	0	2,400,000	0	0	0
Total for Sub Sub Programme 01	4,618,065	5,514,048	10,132,113	2,355,465	5,091,712	7,447,177
Total for Programme 12	4,618,065	5,514,048	10,132,113	2,355,465	5,091,712	7,447,177
Grand Total Vote 127	4,618,065	5,514,048	10,132,113	2,355,465	5,091,712	7,447,177
Total Excluding Arrears	4,618,065	5,514,048	10,132,113	2,355,465	5,091,712	7,447,177

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,619,060	0	2,619,060	2,418,860	0	2,418,860
212 Social Contributions	73,139	0	73,139	15,000	0	15,000
221 General Use of goods and services	697,756	0	697,756	379,732	0	379,732
222 Communications	20,000	0	20,000	180,000	0	180,000
223 Utility and Property Expenses	1,390,408	0	1,390,408	1,416,528	0	1,416,528
224 Supplies and Services	494,661	0	494,661	510,000	0	510,000
225 Professional Services	400,000	0	400,000	0	0	0
227 Travel and Transport	1,822,544	0	1,822,544	1,494,376	0	1,494,376
228 Maintenance	730,528	0	730,528	366,000	0	366,000
273 Employment-related social benefits	684,016	0	684,016	666,680	0	666,680
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,200,000	0	1,200,000	0	0	0
Grand Total Vote 127	10,132,113	0	10,132,113	7,447,177	0	7,447,177
Total Excluding Arrears	10,132,113	0	10,132,113	7,447,177	0	7,447,177

VOTE: 127

Uganda Virus Research Institute (UVRI)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,218,065	0	2,218,065	2,245,465	0	2,245,465
211102 Contract Staff Salaries	0	0	0	110,000	0	110,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,995	0	400,995	63,395	0	63,395
212102 Medical expenses (Employees)	55,139	0	55,139	15,000	0	15,000
212103 Incapacity benefits (Employees)	18,000	0	18,000	0	0	0
221001 Advertising and Public Relations	14,000	0	14,000	14,000	0	14,000
221002 Workshops, Meetings and Seminars	30,000	0	30,000	0	0	0
221003 Staff Training	68,348	0	68,348	125,348	0	125,348
221007 Books, Periodicals & Newspapers	3,752	0	3,752	6,632	0	6,632
221008 Information and Communication Technology Supplies.	223,904	0	223,904	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	20,752	0	20,752	20,752	0	20,752
221012 Small Office Equipment	200,000	0	200,000	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	0
221016 Systems Recurrent costs	136,000	0	136,000	136,000	0	136,000
221017 Membership dues and Subscription fees.	0	0	0	7,000	0	7,000
222001 Information and Communication Technology Services.	20,000	0	20,000	180,000	0	180,000
223001 Property Management Expenses	252,408	0	252,408	278,528	0	278,528
223004 Guard and Security services	38,000	0	38,000	38,000	0	38,000
223005 Electricity	1,000,000	0	1,000,000	1,000,000	0	1,000,000
223006 Water	100,000	0	100,000	100,000	0	100,000
224001 Medical Supplies and Services	478,661	0	478,661	510,000	0	510,000
224004 Beddings, Clothing, Footwear and related Services	16,000	0	16,000	0	0	0
225201 Consultancy Services-Capital	150,000	0	150,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	150,000	0	150,000	0	0	0
227001 Travel inland	1,520,952	0	1,520,952	1,243,584	0	1,243,584
227004 Fuel, Lubricants and Oils	301,592	0	301,592	250,792	0	250,792
228001 Maintenance-Buildings and Structures	53,528	0	53,528	320,000	0	320,000
228002 Maintenance-Transport Equipment	46,000	0	46,000	46,000	0	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	631,000	0	631,000	0	0	0

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	5,000
273104 Pension	377,191	0	377,191	466,431	0	466,431
273105 Gratuity	306,826	0	306,826	195,249	0	195,249
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000	0	0	0
Grand Total Vote 127	10,132,113	0	10,132,113	7,447,177	0	7,447,177
Total Excluding Arrears	10,132,113	0	10,132,113	7,447,177	0	7,447,177

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Virus Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
Total Cost of Budget Output 000001	0	150,000	150,000	0	150,000	150,000
Budget Output 000005 Human resource management						
211101 General Staff Salaries	582,191	0	582,191	582,191	0	582,191
211102 Contract Staff Salaries	0	0	0	110,000	0	110,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199,995	199,995	0	10,995	10,995
212102 Medical expenses (Employees)	0	50,000	50,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	77,000	77,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
273104 Pension	0	377,191	377,191	0	466,431	466,431
273105 Gratuity	0	306,826	306,826	0	195,249	195,249
Total Cost of Budget Output 000005	582,191	1,050,012	1,632,203	692,191	809,675	1,501,866
Budget Output 000008 Records Management						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000008	0	40,000	40,000	0	40,000	40,000
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,400	58,400	0	52,400	52,400
221001 Advertising and Public Relations	0	14,000	14,000	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	48,348	48,348	0	48,348	48,348
221007 Books, Periodicals & Newspapers	0	3,752	3,752	0	6,632	6,632
221008 Information and Communication Technology Supplies.	0	223,904	223,904	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	20,752	20,752	0	20,752	20,752

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Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
Budget Output 120007 Support Services						
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	0	0
221016 Systems Recurrent costs	0	96,000	96,000	0	96,000	96,000
221017 Membership dues and Subscription fees.	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	140,000	140,000
223001 Property Management Expenses	0	252,408	252,408	0	278,528	278,528
223004 Guard and Security services	0	38,000	38,000	0	38,000	38,000
223005 Electricity	0	1,000,000	1,000,000	0	1,000,000	1,000,000
223006 Water	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	510,560	510,560	0	522,993	522,993
227004 Fuel, Lubricants and Oils	0	125,792	125,792	0	130,792	130,792
228001 Maintenance-Buildings and Structures	0	53,528	53,528	0	320,000	320,000
228002 Maintenance-Transport Equipment	0	46,000	46,000	0	46,000	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000	0	0	0
Total Cost of Budget Output 120007	0	2,673,444	2,673,444	0	2,891,445	2,891,445
Total Cost for Department 001	582,191	3,913,456	4,495,647	692,191	3,891,120	4,583,311
Total Excluding Arrears	582,191	3,913,456	4,495,647	692,191	3,891,120	4,583,311
Department 002 Health Research Services						
Budget Output 320095 Arbovirology, Emerging and Remerging Disease Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	110,000	110,000
227001 Travel inland	0	125,000	125,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
Total Cost of Budget Output 320095	0	200,000	200,000	0	150,000	150,000
Budget Output 320096 Ecology/Zoology Research						
224001 Medical Supplies and Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	200,000	200,000	0	70,000	70,000
Total Cost of Budget Output 320096	0	200,000	200,000	0	150,000	150,000
Budget Output 320097 Entomology Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	0	0
212102 Medical expenses (Employees)	0	5,139	5,139	0	0	0
224001 Medical Supplies and Services	0	78,661	78,661	0	80,000	80,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	24,200	24,200	0	0	0

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Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Research Services						
Total Cost of Budget Output 320097	0	200,000	200,000	0	150,000	150,000
Budget Output 320098 Epidemiology and Data Management Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,800	40,800	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
227001 Travel inland	0	88,000	88,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	71,200	71,200	0	40,000	40,000
Total Cost of Budget Output 320098	0	200,000	200,000	0	150,000	150,000
Budget Output 320099 General Virology Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	8,800	0	0	0
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	0	0
224001 Medical Supplies and Services	0	100,000	100,000	0	90,000	90,000
227001 Travel inland	0	62,800	62,800	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,400	20,400	0	0	0
Total Cost of Budget Output 320099	0	200,000	200,000	0	150,000	150,000
Budget Output 320100 Health Research & Innovation						
211101 General Staff Salaries	1,635,874	0	1,635,874	1,663,274	0	1,663,274
224001 Medical Supplies and Services	0	200,000	200,000	0	80,000	80,000
227001 Travel inland	0	200,592	200,592	0	140,592	140,592
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
Total Cost of Budget Output 320100	1,635,874	400,592	2,036,466	1,663,274	300,592	1,963,866
Budget Output 320101 Immunology Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	0	0
224001 Medical Supplies and Services	0	100,000	100,000	0	70,000	70,000
227001 Travel inland	0	44,000	44,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320101	0	200,000	200,000	0	150,000	150,000
Total Cost for Department 002	1,635,874	1,600,592	3,236,466	1,663,274	1,200,592	2,863,866
Total Excluding Arrears	1,635,874	1,600,592	3,236,466	1,663,274	1,200,592	2,863,866
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1569 Retooling of Uganda Virus Research Institute						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	150,000	0	150,000	0	0	0

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Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1569 Retooling of Uganda Virus Research Institute						
Budget Output 000002 Construction Management						
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	150,000	0	150,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000	0	0	0
Total Cost of Budget Output 000002	1,600,000	0	1,600,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
221012 Small Office Equipment	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,000	0	600,000	0	0	0
Total Cost of Budget Output 000003	800,000	0	800,000	0	0	0
Total Cost for Project 1569	2,400,000	0	2,400,000	0	0	0
Total Excluding Arrears	2,400,000	0	2,400,000	0	0	0
Total for Sub-SubProgramme 01	10,132,113	0	10,132,113	7,447,177	0	7,447,177
Total Excluding Arrears	10,132,113	0	10,132,113	7,447,177	0	7,447,177
Grand Total Vote 127	10,132,113	0	10,132,113	7,447,177	0	7,447,177
Total Excluding Arrears	10,132,113	0	10,132,113	7,447,177	0	7,447,177

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Uganda Virus Research Institute (UVRI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Virus Research						
Department 001 Administration & Support Services						
1569 Retooling of Uganda Virus Research Institute	2,400,000	0	2,400,000	0	0	0
Total Development for the Department 001	2,400,000	0	2,400,000	0	0	0
Total Excluding Arrears	2,400,000	0	2,400,000	0	0	0
Grand Total Vote	2,400,000	0	2,400,000	0	0	0
Total Excluding Arrears	2,400,000	0	2,400,000	0	0	0

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Uganda National Examination Board (UNEB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	12.360	12.360	12.978	14.276	15.703	17.274
	Non-Wage	101.044	103.594	131.232	157.478	188.973	224.878
Dev't.	GoU	13.326	11.544	11.544	13.853	15.931	17.524
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		126.730	127.498	155.754	185.606	220.607	259.676
Total GoU+Ext Fin (MTEF)		126.730	127.498	155.754	185.606	220.607	259.676
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		126.730	127.498	155.754	185.606	220.607	259.676
Total Vote Budget Excluding Arrears		126.730	127.498	155.754	185.606	220.607	259.676

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 National Examinations Assessment and Certification						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Examinations	0	62,557,995	62,557,995	0	86,667,198	86,667,198
Total Recurrent Budget Estimates for Sub-SubProgramme	0	62,557,995	62,557,995	0	86,667,198	86,667,198
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	62,557,995	62,557,995	0	86,667,198	86,667,198
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	12,360,000	38,485,591	50,845,591	12,360,000	16,926,952	29,286,952
Total Recurrent Budget Estimates for Sub-SubProgramme	12,360,000	38,485,591	50,845,591	12,360,000	16,926,952	29,286,952
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6,900,000	0	6,900,000	7,000,000	0	7,000,000
1649 Retooling of Uganda National Examinations Board	6,426,000	0	6,426,000	4,544,000	0	4,544,000
Total Development Budget Estimates for Sub-SubProgramme	13,326,000	0	13,326,000	11,544,000	0	11,544,000
Total for Sub Sub Programme 02	25,686,000	38,485,591	64,171,591	23,904,000	16,926,952	40,830,952
Total for Programme 12	25,686,000	101,043,586	126,729,586	23,904,000	103,594,150	127,498,150
Grand Total Vote 128	25,686,000	101,043,586	126,729,586	23,904,000	103,594,150	127,498,150

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Uganda National Examination Board (UNEB)

Total Excluding Arrears	25,686,000	101,043,586	126,729,586	23,904,000	103,594,150	127,498,150
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VOTE: 128 Uganda National Examination Board (UNEB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,507,478	0	14,507,478	15,188,437	0	15,188,437
212 Social Contributions	2,936,248	0	2,936,248	2,286,248	0	2,286,248
221 General Use of goods and services	36,480,352	0	36,480,352	36,781,250	0	36,781,250
222 Communications	165,000	0	165,000	165,000	0	165,000
223 Utility and Property Expenses	919,580	0	919,580	1,041,971	0	1,041,971
224 Supplies and Services	883,330	0	883,330	21,381,898	0	21,381,898
225 Professional Services	20,269,702	0	20,269,702	850,594	0	850,594
226 Insurances and Licenses	695,700	0	695,700	695,700	0	695,700
227 Travel and Transport	31,561,709	0	31,561,709	33,418,652	0	33,418,652
228 Maintenance	2,934,150	0	2,934,150	2,628,862	0	2,628,862
273 Employment-related social benefits	2,050,337	0	2,050,337	1,515,538	0	1,515,538
312 Acquisition of Produced Assets	13,326,000	0	13,326,000	11,544,000	0	11,544,000
Grand Total Vote 128	126,729,586	0	126,729,586	127,498,150	0	127,498,150
<i>Total Excluding Arrears</i>	126,729,586	0	126,729,586	127,498,150	0	127,498,150

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Uganda National Examination Board (UNEB)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	12,360,000	0	12,360,000	12,360,000	0	12,360,000
211104 Employee Gratuity	0	0	0	675,700	0	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,147,478	0	2,147,478	2,152,737	0	2,152,737
212101 Social Security Contributions	1,236,000	0	1,236,000	1,236,000	0	1,236,000
212102 Medical expenses (Employees)	950,248	0	950,248	950,248	0	950,248
212103 Incapacity benefits (Employees)	100,000	0	100,000	100,000	0	100,000
212201 Social Security Contributions	650,000	0	650,000	0	0	0
221001 Advertising and Public Relations	270,100	0	270,100	271,700	0	271,700
221002 Workshops, Meetings and Seminars	930,835	0	930,835	1,731,137	0	1,731,137
221003 Staff Training	639,697	0	639,697	1,041,752	0	1,041,752
221008 Information and Communication Technology Supplies.	6,187,075	0	6,187,075	4,610,809	0	4,610,809
221009 Welfare and Entertainment	1,835,131	0	1,835,131	1,010,734	0	1,010,734
221010 Special Meals and Drinks	10,879,241	0	10,879,241	12,203,325	0	12,203,325
221011 Printing, Stationery, Photocopying and Binding	15,648,912	0	15,648,912	15,797,432	0	15,797,432
221017 Membership dues and Subscription fees.	89,361	0	89,361	114,361	0	114,361
222001 Information and Communication Technology Services.	145,000	0	145,000	145,000	0	145,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223002 Property Rates	50,400	0	50,400	50,400	0	50,400
223003 Rent-Produced Assets-to private entities	138,984	0	138,984	234,000	0	234,000
223004 Guard and Security services	323,689	0	323,689	351,064	0	351,064
223005 Electricity	353,787	0	353,787	353,787	0	353,787
223006 Water	52,720	0	52,720	52,720	0	52,720
224001 Medical Supplies and Services	789,370	0	789,370	0	0	0
224004 Beddings, Clothing, Footwear and related Services	93,960	0	93,960	0	0	0
224005 Laboratory supplies and services	0	0	0	789,570	0	789,570
224008 Educational Materials and Services	0	0	0	20,592,328	0	20,592,328
225101 Consultancy Services	20,269,702	0	20,269,702	850,594	0	850,594
226001 Insurances	517,200	0	517,200	517,200	0	517,200
226002 Licenses	178,500	0	178,500	178,500	0	178,500
227001 Travel inland	28,389,549	0	28,389,549	30,163,870	0	30,163,870
227003 Carriage, Haulage, Freight and transport hire	2,645,160	0	2,645,160	2,702,276	0	2,702,276

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Uganda National Examination Board (UNEB)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	527,000	0	527,000	552,506	0	552,506
228001 Maintenance-Buildings and Structures	110,500	0	110,500	300,000	0	300,000
228002 Maintenance-Transport Equipment	250,000	0	250,000	290,000	0	290,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,573,650	0	2,573,650	2,038,862	0	2,038,862
273104 Pension	1,374,637	0	1,374,637	1,515,538	0	1,515,538
273105 Gratuity	675,700	0	675,700	0	0	0
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000	7,000,000	0	7,000,000
312129 Other Buildings other than dwellings - Acquisition	3,900,000	0	3,900,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
312221 Light ICT hardware - Acquisition	1,126,000	0	1,126,000	1,030,000	0	1,030,000
312229 Other ICT Equipment - Acquisition	3,900,000	0	3,900,000	0	0	0
312231 Office Equipment - Acquisition	700,000	0	700,000	750,000	0	750,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,364,000	0	2,364,000
Grand Total Vote 128	126,729,586	0	126,729,586	127,498,150	0	127,498,150
Total Excluding Arrears	126,729,586	0	126,729,586	127,498,150	0	127,498,150

VOTE: 128 Uganda National Examination Board (UNEB)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 National Examinations Assessment and Certification						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Examinations						
Budget Output 320006 Certification of Primary Leaving Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,513	230,513	0	230,513	230,513
221002 Workshops, Meetings and Seminars	0	195,414	195,414	0	199,354	199,354
221003 Staff Training	0	79,208	79,208	0	89,615	89,615
221008 Information and Communication Technology Supplies.	0	220,200	220,200	0	220,200	220,200
221010 Special Meals and Drinks	0	2,351,701	2,351,701	0	2,597,405	2,597,405
221011 Printing, Stationery, Photocopying and Binding	0	377,300	377,300	0	377,300	377,300
224008 Educational Materials and Services	0	0	0	0	4,676,148	4,676,148
225101 Consultancy Services	0	3,418,707	3,418,707	0	0	0
227001 Travel inland	0	9,356,981	9,356,981	0	9,478,171	9,478,171
227003 Carriage, Haulage, Freight and transport hire	0	784,976	784,976	0	784,976	784,976
Total Cost of Budget Output 320006	0	17,015,000	17,015,000	0	18,653,681	18,653,681
Budget Output 320007 Certification of Secondary Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,757	347,757	0	766,857	766,857
221002 Workshops, Meetings and Seminars	0	157,343	157,343	0	948,050	948,050
221003 Staff Training	0	182,469	182,469	0	448,878	448,878
221008 Information and Communication Technology Supplies.	0	2,306,818	2,306,818	0	4,390,609	4,390,609
221009 Welfare and Entertainment	0	64,076	64,076	0	177,040	177,040
221010 Special Meals and Drinks	0	6,519,320	6,519,320	0	9,605,920	9,605,920
221011 Printing, Stationery, Photocopying and Binding	0	2,394,126	2,394,126	0	14,753,053	14,753,053
221017 Membership dues and Subscription fees.	0	0	0	0	14,361	14,361
224001 Medical Supplies and Services	0	639,370	639,370	0	0	0
224005 Laboratory supplies and services	0	0	0	0	639,570	639,570
224008 Educational Materials and Services	0	0	0	0	15,916,180	15,916,180
225101 Consultancy Services	0	15,575,975	15,575,975	0	0	0
227001 Travel inland	0	15,613,442	15,613,442	0	18,585,698	18,585,698
227003 Carriage, Haulage, Freight and transport hire	0	1,721,300	1,721,300	0	1,767,300	1,767,300

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Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Examinations						
Budget Output 320007 Certification of Secondary Examinations						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,000	21,000	0	0	0
Total Cost of Budget Output 320007	0	45,542,995	45,542,995	0	68,013,517	68,013,517
Total Cost for Department 001	0	62,557,995	62,557,995	0	86,667,198	86,667,198
Total Excluding Arrears	0	62,557,995	62,557,995	0	86,667,198	86,667,198
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	62,557,995	0	62,557,995	86,667,198	0	86,667,198
Total Excluding Arrears	62,557,995	0	62,557,995	86,667,198	0	86,667,198
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 320014 Examinations and Assessments						
211101 General Staff Salaries	12,360,000	0	12,360,000	12,360,000	0	12,360,000
211104 Employee Gratuity	0	0	0	0	675,700	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,569,208	1,569,208	0	1,155,368	1,155,368
212101 Social Security Contributions	0	1,236,000	1,236,000	0	1,236,000	1,236,000
212102 Medical expenses (Employees)	0	950,248	950,248	0	950,248	950,248
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	100,000	100,000
212201 Social Security Contributions	0	650,000	650,000	0	0	0
221001 Advertising and Public Relations	0	270,100	270,100	0	271,700	271,700
221002 Workshops, Meetings and Seminars	0	578,078	578,078	0	583,733	583,733
221003 Staff Training	0	378,020	378,020	0	503,260	503,260
221008 Information and Communication Technology Supplies.	0	3,660,057	3,660,057	0	0	0
221009 Welfare and Entertainment	0	1,771,055	1,771,055	0	833,694	833,694
221010 Special Meals and Drinks	0	2,008,220	2,008,220	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,877,487	12,877,487	0	667,079	667,079
221017 Membership dues and Subscription fees.	0	89,361	89,361	0	100,000	100,000
222001 Information and Communication Technology Services.	0	145,000	145,000	0	145,000	145,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223002 Property Rates	0	50,400	50,400	0	50,400	50,400

VOTE: 128

Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 320014 Examinations and Assessments						
223003 Rent-Produced Assets-to private entities	0	138,984	138,984	0	234,000	234,000
223004 Guard and Security services	0	323,689	323,689	0	351,064	351,064
223005 Electricity	0	353,787	353,787	0	353,787	353,787
223006 Water	0	52,720	52,720	0	52,720	52,720
224001 Medical Supplies and Services	0	150,000	150,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	93,960	93,960	0	0	0
224005 Laboratory supplies and services	0	0	0	0	150,000	150,000
225101 Consultancy Services	0	1,275,020	1,275,020	0	850,594	850,594
226001 Insurances	0	517,200	517,200	0	517,200	517,200
226002 Licenses	0	178,500	178,500	0	178,500	178,500
227001 Travel inland	0	3,419,126	3,419,126	0	2,100,000	2,100,000
227003 Carriage, Haulage, Freight and transport hire	0	138,884	138,884	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	527,000	527,000	0	552,506	552,506
228001 Maintenance-Buildings and Structures	0	110,500	110,500	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	250,000	250,000	0	290,000	290,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,552,650	2,552,650	0	2,038,862	2,038,862
273104 Pension	0	1,374,637	1,374,637	0	1,515,538	1,515,538
273105 Gratuity	0	675,700	675,700	0	0	0
Total Cost of Budget Output 320014	12,360,000	38,485,591	50,845,591	12,360,000	16,926,952	29,286,952
Total Cost for Department 001	12,360,000	38,485,591	50,845,591	12,360,000	16,926,952	29,286,952
Total Excluding Arrears	12,360,000	38,485,591	50,845,591	12,360,000	16,926,952	29,286,952
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000	7,000,000	0	7,000,000
312129 Other Buildings other than dwellings - Acquisition	3,900,000	0	3,900,000	0	0	0
Total Cost of Budget Output 000002	6,900,000	0	6,900,000	7,000,000	0	7,000,000
Total Cost for Project 1356	6,900,000	0	6,900,000	7,000,000	0	7,000,000
Total Excluding Arrears	6,900,000	0	6,900,000	7,000,000	0	7,000,000
Project 1649 Retooling of Uganda National Examinations Board						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0

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Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1649 Retooling of Uganda National Examinations Board						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	1,126,000	0	1,126,000	1,030,000	0	1,030,000
312229 Other ICT Equipment - Acquisition	3,900,000	0	3,900,000	0	0	0
312231 Office Equipment - Acquisition	700,000	0	700,000	750,000	0	750,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,364,000	0	2,364,000
Total Cost of Budget Output 000003	6,426,000	0	6,426,000	4,544,000	0	4,544,000
Total Cost for Project 1649	6,426,000	0	6,426,000	4,544,000	0	4,544,000
Total Excluding Arrears	6,426,000	0	6,426,000	4,544,000	0	4,544,000
Total for Sub-SubProgramme 02	64,171,591	0	64,171,591	40,830,952	0	40,830,952
Total Excluding Arrears	64,171,591	0	64,171,591	40,830,952	0	40,830,952
Grand Total Vote 128	126,729,586	0	126,729,586	127,498,150	0	127,498,150
Total Excluding Arrears	126,729,586	0	126,729,586	127,498,150	0	127,498,150

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Uganda National Examination Board (UNEB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Headquarters						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6,900,000	0	6,900,000	7,000,000	0	7,000,000
1649 Retooling of Uganda National Examinations Board	6,426,000	0	6,426,000	4,544,000	0	4,544,000
Total Development for the Department 001	13,326,000	0	13,326,000	11,544,000	0	11,544,000
Total Excluding Arrears	13,326,000	0	13,326,000	11,544,000	0	11,544,000
Grand Total Vote	13,326,000	0	13,326,000	11,544,000	0	11,544,000
Total Excluding Arrears	13,326,000	0	13,326,000	11,544,000	0	11,544,000

VOTE: 129 Financial Intelligence Authority (FIA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	9.594	9.594	10.074	11.082	12.190	13.409
	Non-Wage	16.928	20.870	21.914	26.296	29.666	37.551
Dev.	GoU	0.129	0.729	0.729	0.875	1.006	1.107
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.651	31.193	32.717	38.253	42.862	52.066
Total GoU+Ext Fin (MTEF)		26.651	31.193	32.717	38.253	42.862	52.066
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		26.651	31.193	32.717	38.253	42.862	52.066
Total Vote Budget Excluding Arrears		26.651	31.193	32.717	38.253	42.862	52.066

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Directorate of Finance and Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Human resource registry and security	9,594,400	2,845,760	12,440,160	9,594,400	4,830,126	14,424,526
Total Recurrent Budget Estimates for Sub-SubProgramme	9,594,400	2,845,760	12,440,160	9,594,400	4,830,126	14,424,526
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	9,594,400	2,845,760	12,440,160	9,594,400	4,830,126	14,424,526
SubProgramme 02 Security						
Sub SubProgramme 03 Directorate of Systems Administration and Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Systems Administration and Security	0	1,827,201	1,827,201	0	2,096,600	2,096,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,827,201	1,827,201	0	2,096,600	2,096,600
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	1,827,201	1,827,201	0	2,096,600	2,096,600
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 06 Directorate of Legal, Corporate Services and International Relations						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Corporate Affairs	0	191,000	191,000	0	503,800	503,800
Total Recurrent Budget Estimates for Sub-SubProgramme	0	191,000	191,000	0	503,800	503,800

VOTE: 129 Financial Intelligence Authority (FIA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	191,000	191,000	0	503,800	503,800
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Directorate of Finance and Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Accounts	0	4,028,279	4,028,279	0	5,219,853	5,219,853
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,028,279	4,028,279	0	5,219,853	5,219,853
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1623 Retooling of Financial Intelligence Authority	129,000	0	129,000	729,000	0	729,000
Total Development Budget Estimates for Sub-SubProgramme	129,000	0	129,000	729,000	0	729,000
Total for Sub Sub Programme 01	129,000	4,028,279	4,157,279	729,000	5,219,853	5,948,853
Sub SubProgramme 02 Directorate of Internal Audit						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Internal Audit	0	63,900	63,900	0	242,340	242,340
Total Recurrent Budget Estimates for Sub-SubProgramme	0	63,900	63,900	0	242,340	242,340
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	63,900	63,900	0	242,340	242,340
Sub SubProgramme 04 Directorate of Analysis and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	660,832	660,832	0	1,221,800	1,221,800
002 Operational analysis	0	5,713,091	5,713,091	0	4,752,344	4,752,344
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,373,922	6,373,922	0	5,974,144	5,974,144
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	6,373,922	6,373,922	0	5,974,144	5,974,144
Sub SubProgramme 05 Directorate of Compliance and Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Inspection	0	1,598,000	1,598,000	0	2,003,200	2,003,200
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,598,000	1,598,000	0	2,003,200	2,003,200
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	1,598,000	1,598,000	0	2,003,200	2,003,200
Total for Programme 16	9,723,400	16,928,063	26,651,463	10,323,400	20,870,063	31,193,463
Grand Total Vote 129	9,723,400	16,928,063	26,651,463	10,323,400	20,870,063	31,193,463
Total Excluding Arrears	9,723,400	16,928,063	26,651,463	10,323,400	20,870,063	31,193,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,872,361	0	11,872,361	13,405,200	0	13,405,200
212 Social Contributions	1,790,520	0	1,790,520	1,878,410	0	1,878,410
221 General Use of goods and services	3,271,838	0	3,271,838	3,981,000	0	3,981,000
222 Communications	39,900	0	39,900	25,700	0	25,700
223 Utility and Property Expenses	1,700,118	0	1,700,118	2,234,518	0	2,234,518
224 Supplies and Services	6,430,522	0	6,430,522	5,954,018	0	5,954,018
225 Professional Services	270,000	0	270,000	710,000	0	710,000
226 Insurances and Licenses	524,200	0	524,200	850,216	0	850,216
227 Travel and Transport	682,004	0	682,004	1,240,400	0	1,240,400
228 Maintenance	70,000	0	70,000	185,000	0	185,000
312 Acquisition of Produced Assets	0	0	0	729,000	0	729,000
Grand Total Vote 129	26,651,463	0	26,651,463	31,193,463	0	31,193,463
Total Excluding Arrears	26,651,463	0	26,651,463	31,193,463	0	31,193,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,594,400	0	9,594,400	9,594,400	0	9,594,400
211104 Employee Gratuity	1,406,600	0	1,406,600	2,398,600	0	2,398,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	482,801	0	482,801	943,000	0	943,000
211107 Boards, Committees and Council Allowances	388,560	0	388,560	469,200	0	469,200
212101 Social Security Contributions	1,439,160	0	1,439,160	1,439,160	0	1,439,160
212102 Medical expenses (Employees)	351,360	0	351,360	409,250	0	409,250
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	211,600	0	211,600	250,000	0	250,000
221002 Workshops, Meetings and Seminars	477,300	0	477,300	925,000	0	925,000
221003 Staff Training	137,900	0	137,900	709,064	0	709,064
221007 Books, Periodicals & Newspapers	20,936	0	20,936	16,236	0	16,236
221008 Information and Communication Technology Supplies.	1,262,000	0	1,262,000	630,000	0	630,000
221009 Welfare and Entertainment	437,181	0	437,181	768,600	0	768,600
221011 Printing, Stationery, Photocopying and Binding	117,500	0	117,500	197,000	0	197,000
221012 Small Office Equipment	242,861	0	242,861	0	0	0
221017 Membership dues and Subscription fees.	364,560	0	364,560	485,100	0	485,100
222001 Information and Communication Technology Services.	39,800	0	39,800	25,000	0	25,000
222002 Postage and Courier	100	0	100	700	0	700
223001 Property Management Expenses	36,000	0	36,000	72,000	0	72,000
223003 Rent-Produced Assets-to private entities	1,328,000	0	1,328,000	1,682,400	0	1,682,400
223004 Guard and Security services	264,118	0	264,118	336,118	0	336,118
223005 Electricity	72,000	0	72,000	144,000	0	144,000
224009 Classified Expenditure	6,430,522	0	6,430,522	5,954,018	0	5,954,018
225101 Consultancy Services	270,000	0	270,000	710,000	0	710,000
226001 Insurances	65,000	0	65,000	100,216	0	100,216
226002 Licenses	459,200	0	459,200	750,000	0	750,000
227001 Travel inland	334,004	0	334,004	452,000	0	452,000
227004 Fuel, Lubricants and Oils	348,000	0	348,000	788,400	0	788,400
228002 Maintenance-Transport Equipment	70,000	0	70,000	185,000	0	185,000
312221 Light ICT hardware - Acquisition	0	0	0	320,000	0	320,000

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	0	0	0	409,000	0	409,000
Grand Total Vote 129	26,651,463	0	26,651,463	31,193,463	0	31,193,463
Total Excluding Arrears	26,651,463	0	26,651,463	31,193,463	0	31,193,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Directorate of Finance and Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human resource registry and security						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	9,594,400	0	9,594,400	9,594,400	0	9,594,400
211104 Employee Gratuity	0	1,406,600	1,406,600	0	2,398,600	2,398,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
212101 Social Security Contributions	0	1,439,160	1,439,160	0	1,439,160	1,439,160
212102 Medical expenses (Employees)	0	0	0	0	409,250	409,250
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	85,000	85,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	100	100
225101 Consultancy Services	0	0	0	0	5,000	5,000
226001 Insurances	0	0	0	0	100,216	100,216
227004 Fuel, Lubricants and Oils	0	0	0	0	72,800	72,800
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000005	9,594,400	2,845,760	12,440,160	9,594,400	4,830,126	14,424,526
Total Cost for Department 002	9,594,400	2,845,760	12,440,160	9,594,400	4,830,126	14,424,526
Total Excluding Arrears	9,594,400	2,845,760	12,440,160	9,594,400	4,830,126	14,424,526
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	12,440,160	0	12,440,160	14,424,526	0	14,424,526
Total Excluding Arrears	12,440,160	0	12,440,160	14,424,526	0	14,424,526
SubProgramme 02 Security						
Sub-SubProgramme 03 Directorate of Systems Administration and Security						
Recurrent Budget Estimates						

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Systems Administration and Security						
Budget Output 120007 Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,201	59,201	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	30,000	30,000
221003 Staff Training	0	10,000	10,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	950,000	950,000	0	530,000	530,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	25,000	25,000
222001 Information and Communication Technology Services.	0	35,000	35,000	0	25,000	25,000
224009 Classified Expenditure	0	100,000	100,000	0	138,800	138,800
225101 Consultancy Services	0	100,000	100,000	0	455,000	455,000
226002 Licenses	0	459,200	459,200	0	750,000	750,000
227001 Travel inland	0	8,000	8,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	40,800	40,800	0	52,800	52,800
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 120007	0	1,827,201	1,827,201	0	2,096,600	2,096,600
Total Cost for Department 001	0	1,827,201	1,827,201	0	2,096,600	2,096,600
Total Excluding Arrears	0	1,827,201	1,827,201	0	2,096,600	2,096,600
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,827,201	0	1,827,201	2,096,600	0	2,096,600
Total Excluding Arrears	1,827,201	0	1,827,201	2,096,600	0	2,096,600
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 06 Directorate of Legal, Corporate Services and International Relations						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs						
Budget Output 460103 Legal Representation and Litigation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	43,000	43,000
221002 Workshops, Meetings and Seminars	0	6,800	6,800	0	222,000	222,000
221003 Staff Training	0	9,000	9,000	0	0	0
221007 Books, Periodicals & Newspapers	0	500	500	0	0	0

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs						
Budget Output 460103 Legal Representation and Litigation services						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	5,000	5,000
221012 Small Office Equipment	0	19,000	19,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	11,000	11,000
224009 Classified Expenditure	0	50,000	50,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	31,200	31,200	0	52,800	52,800
Total Cost of Budget Output 460103	0	191,000	191,000	0	503,800	503,800
Total Cost for Department 001	0	191,000	191,000	0	503,800	503,800
Total Excluding Arrears	0	191,000	191,000	0	503,800	503,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	191,000	0	191,000	503,800	0	503,800
Total Excluding Arrears	191,000	0	191,000	503,800	0	503,800
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Directorate of Finance and Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Accounts						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	132,000	132,000
211107 Boards, Committees and Council Allowances	0	388,560	388,560	0	469,200	469,200
212102 Medical expenses (Employees)	0	351,360	351,360	0	0	0
221001 Advertising and Public Relations	0	184,000	184,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	10,800	10,800	0	0	0
221008 Information and Communication Technology Supplies.	0	153,000	153,000	0	0	0
221009 Welfare and Entertainment	0	437,181	437,181	0	768,600	768,600
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	15,000	15,000
221012 Small Office Equipment	0	103,861	103,861	0	0	0
221017 Membership dues and Subscription fees.	0	310,000	310,000	0	373,260	373,260

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Accounts						
Budget Output 000014 Administrative and Support Services						
223001 Property Management Expenses	0	36,000	36,000	0	72,000	72,000
223003 Rent-Produced Assets-to private entities	0	1,328,000	1,328,000	0	1,682,400	1,682,400
223004 Guard and Security services	0	264,118	264,118	0	336,118	336,118
223005 Electricity	0	72,000	72,000	0	144,000	144,000
224009 Classified Expenditure	0	0	0	0	195,275	195,275
225101 Consultancy Services	0	20,000	20,000	0	50,000	50,000
226001 Insurances	0	65,000	65,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	124,400	124,400	0	490,000	490,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	50,000	50,000
Total Cost of Budget Output 000014	0	4,028,279	4,028,279	0	5,219,853	5,219,853
Total Cost for Department 001	0	4,028,279	4,028,279	0	5,219,853	5,219,853
Total Excluding Arrears	0	4,028,279	4,028,279	0	5,219,853	5,219,853
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1623 Retooling of Financial Intelligence Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	129,000	0	129,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	320,000	0	320,000
312235 Furniture and Fittings - Acquisition	0	0	0	409,000	0	409,000
Total Cost of Budget Output 000003	129,000	0	129,000	729,000	0	729,000
Total Cost for Project 1623	129,000	0	129,000	729,000	0	729,000
Total Excluding Arrears	129,000	0	129,000	729,000	0	729,000
Total for Sub-SubProgramme 01	4,157,279	0	4,157,279	5,948,853	0	5,948,853
Total Excluding Arrears	4,157,279	0	4,157,279	5,948,853	0	5,948,853
Sub-SubProgramme 02 Directorate of Internal Audit						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	5,600	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	10,500	10,500	0	46,000	46,000
221003 Staff Training	0	8,900	8,900	0	60,000	60,000

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Internal Audit						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	4,260	4,260	0	7,540	7,540
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	18,640	18,640	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	16,800	16,800
Total Cost of Budget Output 000001	0	63,900	63,900	0	242,340	242,340
Total Cost for Department 001	0	63,900	63,900	0	242,340	242,340
Total Excluding Arrears	0	63,900	63,900	0	242,340	242,340
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	63,900	0	63,900	242,340	0	242,340
Total Excluding Arrears	63,900	0	63,900	242,340	0	242,340
Sub-SubProgramme 04 Directorate of Analysis and Monitoring						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000	0	255,000	255,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	60,000	60,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,300	3,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
222002 Postage and Courier	0	0	0	0	200	200
224009 Classified Expenditure	0	472,832	472,832	0	505,000	505,000
225101 Consultancy Services	0	50,000	50,000	0	100,000	100,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000	0	16,800	16,800
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000001	0	660,832	660,832	0	1,221,800	1,221,800
Total Cost for Department 001	0	660,832	660,832	0	1,221,800	1,221,800
Total Excluding Arrears	0	660,832	660,832	0	1,221,800	1,221,800

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operational analysis						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000	0	165,000	165,000
221002 Workshops, Meetings and Seminars	0	0	0	0	27,000	27,000
221003 Staff Training	0	50,000	50,000	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	3,300	3,300	0	6,600	6,600
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	40,000	40,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	63,800	63,800
222001 Information and Communication Technology Services.	0	1,200	1,200	0	0	0
222002 Postage and Courier	0	100	100	0	400	400
224009 Classified Expenditure	0	5,477,691	5,477,691	0	4,090,944	4,090,944
227001 Travel inland	0	5,000	5,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	36,800	36,800	0	33,600	33,600
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	60,000	60,000
Total Cost of Budget Output 560019	0	5,713,091	5,713,091	0	4,752,344	4,752,344
Total Cost for Department 002	0	5,713,091	5,713,091	0	4,752,344	4,752,344
Total Excluding Arrears	0	5,713,091	5,713,091	0	4,752,344	4,752,344
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	6,373,922	0	6,373,922	5,974,144	0	5,974,144
Total Excluding Arrears	6,373,922	0	6,373,922	5,974,144	0	5,974,144
Sub-SubProgramme 05 Directorate of Compliance and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Inspection						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	260,000	260,000
221001 Advertising and Public Relations	0	27,600	27,600	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	250,000	250,000
221003 Staff Training	0	0	0	0	92,064	92,064
221007 Books, Periodicals & Newspapers	0	6,336	6,336	0	6,336	6,336

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Inspection						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	33,000	33,000
221012 Small Office Equipment	0	80,000	80,000	0	0	0
221017 Membership dues and Subscription fees.	0	9,300	9,300	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
224009 Classified Expenditure	0	330,000	330,000	0	854,000	854,000
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	282,364	282,364	0	372,000	372,000
227004 Fuel, Lubricants and Oils	0	68,800	68,800	0	52,800	52,800
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000023	0	1,598,000	1,598,000	0	2,003,200	2,003,200
Total Cost for Department 001	0	1,598,000	1,598,000	0	2,003,200	2,003,200
Total Excluding Arrears	0	1,598,000	1,598,000	0	2,003,200	2,003,200
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	1,598,000	0	1,598,000	2,003,200	0	2,003,200
Total Excluding Arrears	1,598,000	0	1,598,000	2,003,200	0	2,003,200
Grand Total Vote 129	26,651,463	0	26,651,463	31,193,463	0	31,193,463
Total Excluding Arrears	26,651,463	0	26,651,463	31,193,463	0	31,193,463

VOTE: 129

Financial Intelligence Authority (FIA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Directorate of Finance and Administration						
Department 003 Procurement						
1623 Retooling of Financial Intelligence Authority	129,000	0	129,000	729,000	0	729,000
Total Development for the Department 003	129,000	0	129,000	729,000	0	729,000
Total Excluding Arrears	129,000	0	129,000	729,000	0	729,000
Grand Total Vote	129,000	0	129,000	729,000	0	729,000
Total Excluding Arrears	129,000	0	129,000	729,000	0	729,000

VOTE: 130 Treasury Operations

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000
	Non-Wage	15,174.174	17,446.479	18,767.938	19,007.838	22,503.468	25,066.301
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		15,174.174	17,446.479	18,767.938	19,007.838	22,503.468	25,066.301
Total GoU+Ext Fin (MTEF)		15,174.174	17,446.479	18,767.938	19,007.838	22,503.468	25,066.301
Arrears		213.373	1,504.674	0.000	0.000	0.000	0.000
Total Budget		15,387.547	18,951.154	18,767.938	19,007.838	22,503.468	25,066.301
Total Vote Budget Excluding Arrears		15,174.174	17,446.479	18,767.938	19,007.838	22,503.468	25,066.301

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Treasury Operations						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration	0	15,387,547,302	15,387,547,302	0	18,951,153,591	18,951,153,591
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,387,547,302	15,387,547,302	0	18,951,153,591	18,951,153,591
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	15,387,547,302	15,387,547,302	0	18,951,153,591	18,951,153,591
Total for Programme 18	0	15,387,547,302	15,387,547,302	0	18,951,153,591	18,951,153,591
Grand Total Vote 130	0	15,387,547,302	15,387,547,302	0	18,951,153,591	18,951,153,591
Total Excluding Arrears	0	15,174,173,965	15,174,173,965	0	17,446,479,291	17,446,479,291

VOTE: 130 Treasury Operations

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
241 Interest on External Debts	871,443,354	0	871,443,354	1,020,152,608	0	1,020,152,608
242 Interest on Domestic debts	3,572,864,267	0	3,572,864,267	4,877,369,881	0	4,877,369,881
244 Finance Costs	140,964,497	0	140,964,497	67,505,586	0	67,505,586
263 To other general government units.	62,068,387	0	62,068,387	388,330,000	0	388,330,000
282 Current transfers not elsewhere classified	106,626,663	0	106,626,663	0	0	0
352 Financial Assets	10,633,580,133	0	10,633,580,133	12,597,795,516	0	12,597,795,516
Grand Total Vote 130	15,387,547,302	0	15,387,547,302	18,951,153,591	0	18,951,153,591
Total Excluding Arrears	15,174,173,965	0	15,174,173,965	17,446,479,291	0	17,446,479,291

VOTE: 130 Treasury Operations

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
241001 Loan interest	871,443,354	0	871,443,354	1,020,152,608	0	1,020,152,608
242001 Interest on Treasury bills	583,536,681	0	583,536,681	650,834,725	0	650,834,725
242002 Interest on Treasury Bonds	2,989,327,586	0	2,989,327,586	4,226,535,156	0	4,226,535,156
244001 Listing Fees	1,380,000	0	1,380,000	0	0	0
244002 Commitment fees	2,545,917	0	2,545,917	19,348,802	0	19,348,802
244003 Debt Management fees	137,038,580	0	137,038,580	48,156,785	0	48,156,785
263404 Contingency Transfers	62,068,387	0	62,068,387	171,000,000	0	171,000,000
263405 Transfers to Autonomous Government Units	0	0	0	217,330,000	0	217,330,000
282105 Court Awards	106,626,663	0	106,626,663	0	0	0
352883 External Debt Budgeting	2,412,206,796	0	2,412,206,796	2,735,121,216	0	2,735,121,216
352884 Securities Redemption Budgeting	8,008,000,000	0	8,008,000,000	8,358,000,000	0	8,358,000,000
352899 Other Domestic Arrears Budgeting	213,373,337	0	213,373,337	1,504,674,300	0	1,504,674,300
Grand Total Vote 130	15,387,547,302	0	15,387,547,302	18,951,153,591	0	18,951,153,591
<i>Total Excluding Arrears</i>	15,174,173,965	0	15,174,173,965	17,446,479,291	0	17,446,479,291

VOTE: 130 Treasury Operations

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Treasury Operations						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration						
Budget Output 560050 Debt Service Payments						
241001 Loan interest	0	871,443,354	871,443,354	0	1,020,152,608	1,020,152,608
242001 Interest on Treasury bills	0	583,536,681	583,536,681	0	650,834,725	650,834,725
242002 Interest on Treasury Bonds	0	2,989,327,586	2,989,327,586	0	4,226,535,156	4,226,535,156
244001 Listing Fees	0	1,380,000	1,380,000	0	0	0
244002 Commitment fees	0	2,545,917	2,545,917	0	19,348,802	19,348,802
244003 Debt Management fees	0	137,038,580	137,038,580	0	48,156,785	48,156,785
263405 Transfers to Autonomous Government Units	0	0	0	0	217,330,000	217,330,000
o/w BoU Capitalization	0	0	0	0	217,330,000	217,330,000
352883 External Debt Budgeting	0	2,412,206,796	2,412,206,796	0	2,735,121,216	2,735,121,216
352884 Securities Redemption Budgeting	0	8,008,000,000	8,008,000,000	0	8,358,000,000	8,358,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,504,674,300	1,504,674,300
Total Cost of Budget Output 560050	0	15,005,478,915	15,005,478,915	0	18,780,153,591	18,780,153,591
Budget Output 560051 Contingencies Fund Management						
263404 Contingency Transfers	0	62,068,387	62,068,387	0	171,000,000	171,000,000
o/w Contingency Transfers	0	62,068,387	62,068,387	0	171,000,000	171,000,000
Total Cost of Budget Output 560051	0	62,068,387	62,068,387	0	171,000,000	171,000,000
Budget Output 560052 Claims Payments						
282105 Court Awards	0	106,626,663	106,626,663	0	0	0
352899 Other Domestic Arrears Budgeting	0	213,373,337	213,373,337	0	0	0
Total Cost of Budget Output 560052	0	320,000,000	320,000,000	0	0	0
Total Cost for Department 001	0	15,387,547,302	15,387,547,302	0	18,951,153,591	18,951,153,591
Total Excluding Arrears	0	15,174,173,965	15,174,173,965	0	17,446,479,291	17,446,479,291
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,387,547,302	0	15,387,547,302	18,951,153,591	0	18,951,153,591
Total Excluding Arrears	15,174,173,965	0	15,174,173,965	17,446,479,291	0	17,446,479,291
Grand Total Vote 130	15,387,547,302	0	15,387,547,302	18,951,153,591	0	18,951,153,591

VOTE: 130 Treasury Operations

Total Excluding Arrears	15,174,173,965	0	15,174,173,965	17,446,479,291	0	17,446,479,291
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VOTE: 131 Office of the Auditor General (OAG)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	43.525	48.525	50.951	56.046	61.651	67.816
	Non-Wage	51.477	61.286	64.350	77.220	92.664	110.270
Dev't.	GoU	3.760	1.760	1.760	2.112	2.429	2.672
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		98.762	111.570	117.061	135.378	156.743	180.757
Total GoU+Ext Fin (MTEF)		98.762	111.570	117.061	135.378	156.743	180.757
Arrears		0.811	0.000	0.000	0.000	0.000	0.000
Total Budget		99.573	111.570	117.061	135.378	156.743	180.757
Total Vote Budget Excluding Arrears		98.762	111.570	117.061	135.378	156.743	180.757

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 External Audit Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Authorities	12,932,424	10,200,720	23,133,144	13,356,850	8,040,874	21,397,724
002 Central Government One	5,116,764	2,317,195	7,433,960	5,116,764	2,694,438	7,811,203
003 Central Government Two	5,615,172	2,735,972	8,351,144	5,615,172	2,859,683	8,474,855
004 Value for Money and Specialised Audits	4,971,304	3,657,170	8,628,475	5,077,411	3,962,863	9,040,274
005 Forensic Investigations and Special Audits	4,658,854	2,522,554	7,181,408	4,658,854	2,611,607	7,270,461
Total Recurrent Budget Estimates for Sub-SubProgramme	33,294,519	21,433,611	54,728,130	33,825,051	20,169,466	53,994,517
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	33,294,519	21,433,611	54,728,130	33,825,051	20,169,466	53,994,517
Sub SubProgramme 02 Support to Audit services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate and Technical Support Services	10,230,200	30,854,677	41,084,877	14,699,667	40,116,110	54,815,777
Total Recurrent Budget Estimates for Sub-SubProgramme	10,230,200	30,854,677	41,084,877	14,699,667	40,116,110	54,815,777
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1690 Retooling of Office of the Auditor General	3,760,000	0	3,760,000	1,760,000	0	1,760,000
Total Development Budget Estimates for Sub-SubProgramme	3,760,000	0	3,760,000	1,760,000	0	1,760,000
Total for Sub Sub Programme 02	13,990,200	30,854,677	44,844,877	16,459,667	40,116,110	56,575,777

VOTE: 131

Office of the Auditor General (OAG)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 16	47,284,718	52,288,288	99,573,007	50,284,718	60,285,576	110,570,294
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 External Audit Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Value For Money and Specialised Audits	0	0	0	0	500,000	500,000
005 Forensic Investigations and Special Audits	0	0	0	0	180,000	180,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	680,000	680,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	0	0	0	680,000	680,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Support to Audit services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate and Technical Support Services	0	0	0	0	320,000	320,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	320,000	320,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	0	0	0	0	320,000	320,000
Total for Programme 18	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 131	47,284,718	52,288,288	99,573,007	50,284,718	61,285,576	111,570,294
Total Excluding Arrears	47,284,718	51,477,045	98,761,763	50,284,718	61,285,576	111,570,294

VOTE: 131 Office of the Auditor General (OAG)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	53,682,735	0	53,682,735	63,263,363	0	63,263,363
212 Social Contributions	6,748,179	0	6,748,179	7,521,790	0	7,521,790
221 General Use of goods and services	8,211,704	0	8,211,704	10,157,240	0	10,157,240
222 Communications	458,584	0	458,584	458,584	0	458,584
223 Utility and Property Expenses	1,920,658	0	1,920,658	2,301,562	0	2,301,562
225 Professional Services	6,246,357	0	6,246,357	5,680,149	0	5,680,149
227 Travel and Transport	14,980,659	0	14,980,659	17,386,188	0	17,386,188
228 Maintenance	1,889,172	0	1,889,172	2,089,172	0	2,089,172
273 Employment-related social benefits	863,715	0	863,715	952,246	0	952,246
312 Acquisition of Produced Assets	3,150,000	0	3,150,000	1,200,000	0	1,200,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	610,000	0	610,000	560,000	0	560,000
352 Financial Assets	811,243	0	811,243	0	0	0
Grand Total Vote 131	99,573,007	0	99,573,007	111,570,294	0	111,570,294
Total Excluding Arrears	98,761,763	0	98,761,763	111,570,294	0	111,570,294

VOTE: 131 Office of the Auditor General (OAG)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	122,494	0	122,494	3,144,171	0	3,144,171
211103 Statutory salaries	43,402,224	0	43,402,224	45,380,547	0	45,380,547
211104 Employee Gratuity	2,536,144	0	2,536,144	2,536,144	0	2,536,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,621,873	0	7,621,873	12,202,500	0	12,202,500
212101 Social Security Contributions	4,562,914	0	4,562,914	5,096,525	0	5,096,525
212102 Medical expenses (Employees)	2,059,250	0	2,059,250	2,239,250	0	2,239,250
212103 Incapacity benefits (Employees)	126,015	0	126,015	186,015	0	186,015
221001 Advertising and Public Relations	191,868	0	191,868	191,868	0	191,868
221002 Workshops, Meetings and Seminars	1,200,000	0	1,200,000	600,000	0	600,000
221003 Staff Training	2,694,637	0	2,694,637	5,020,173	0	5,020,173
221004 Recruitment Expenses	84,011	0	84,011	84,011	0	84,011
221007 Books, Periodicals & Newspapers	87,229	0	87,229	87,229	0	87,229
221008 Information and Communication Technology Supplies.	1,222,198	0	1,222,198	1,222,198	0	1,222,198
221009 Welfare and Entertainment	1,625,727	0	1,625,727	1,825,728	0	1,825,728
221011 Printing, Stationery, Photocopying and Binding	623,068	0	623,068	623,068	0	623,068
221012 Small Office Equipment	100,000	0	100,000	120,000	0	120,000
221016 Systems Recurrent costs	150,000	0	150,000	150,000	0	150,000
221017 Membership dues and Subscription fees.	232,965	0	232,965	232,965	0	232,965
222001 Information and Communication Technology Services.	458,584	0	458,584	458,584	0	458,584
223001 Property Management Expenses	476,000	0	476,000	596,000	0	596,000
223002 Property Rates	120,000	0	120,000	120,000	0	120,000
223004 Guard and Security services	421,416	0	421,416	682,320	0	682,320
223005 Electricity	544,845	0	544,845	544,845	0	544,845
223006 Water	238,397	0	238,397	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	120,000	0	120,000
225101 Consultancy Services	6,246,357	0	6,246,357	5,680,149	0	5,680,149
227001 Travel inland	10,135,203	0	10,135,203	9,615,732	0	9,615,732
227002 Travel abroad	2,839,815	0	2,839,815	5,764,815	0	5,764,815
227003 Carriage, Haulage, Freight and transport hire	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	1,965,642	0	1,965,642	1,965,642	0	1,965,642
228001 Maintenance-Buildings and Structures	344,508	0	344,508	344,508	0	344,508

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Office of the Auditor General (OAG)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	996,360	0	996,360	1,196,360	0	1,196,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	548,304	0	548,304	548,304	0	548,304
273104 Pension	863,715	0	863,715	952,246	0	952,246
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	0	0	0
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	610,000	0	610,000	560,000	0	560,000
352881 Pension and Gratuity Arrears Budgeting	811,243	0	811,243	0	0	0
Grand Total Vote 131	99,573,007	0	99,573,007	111,570,294	0	111,570,294
Total Excluding Arrears	98,761,763	0	98,761,763	111,570,294	0	111,570,294

VOTE: 131 Office of the Auditor General (OAG)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 External Audit Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Authorities						
Budget Output 460081 Financial and Value For Money audits						
211103 Statutory salaries	12,932,424	0	12,932,424	13,356,850	0	13,356,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,338,327	2,338,327	0	2,054,826	2,054,826
221003 Staff Training	0	356,753	356,753	0	451,077	451,077
225101 Consultancy Services	0	3,610,682	3,610,682	0	2,101,916	2,101,916
227001 Travel inland	0	3,809,818	3,809,818	0	3,347,913	3,347,913
227002 Travel abroad	0	85,141	85,141	0	85,141	85,141
Total Cost of Budget Output 460081	12,932,424	10,200,720	23,133,144	13,356,850	8,040,874	21,397,724
Total Cost for Department 001	12,932,424	10,200,720	23,133,144	13,356,850	8,040,874	21,397,724
Total Excluding Arrears	12,932,424	10,200,720	23,133,144	13,356,850	8,040,874	21,397,724
Department 002 Central Government One						
Budget Output 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,116,764	0	5,116,764	5,116,764	0	5,116,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	784,576	784,576	0	689,453	689,453
221003 Staff Training	0	156,753	156,753	0	261,077	261,077
227001 Travel inland	0	1,088,405	1,088,405	0	956,446	956,446
227002 Travel abroad	0	287,462	287,462	0	787,462	787,462
Total Cost of Budget Output 460081	5,116,764	2,317,195	7,433,960	5,116,764	2,694,438	7,811,203
Total Cost for Department 002	5,116,764	2,317,195	7,433,960	5,116,764	2,694,438	7,811,203
Total Excluding Arrears	5,116,764	2,317,195	7,433,960	5,116,764	2,694,438	7,811,203
Department 003 Central Government Two						
Budget Output 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,615,172	0	5,615,172	5,615,172	0	5,615,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	811,692	811,692	0	713,282	713,282
221003 Staff Training	0	206,753	206,753	0	306,077	306,077
225101 Consultancy Services	0	663,406	663,406	0	900,650	900,650
227001 Travel inland	0	943,970	943,970	0	829,522	829,522
227002 Travel abroad	0	110,151	110,151	0	110,151	110,151
Total Cost of Budget Output 460081	5,615,172	2,735,972	8,351,144	5,615,172	2,859,683	8,474,855
Total Cost for Department 003	5,615,172	2,735,972	8,351,144	5,615,172	2,859,683	8,474,855

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	5,615,172	2,735,972	8,351,144	5,615,172	2,859,683	8,474,855
Department 004 Value for Money and Specialised Audits						
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	60,000	60,000
Budget Output 000090 Climate Change Adaptation						
221003 Staff Training	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000090	0	0	0	0	10,000	10,000
Budget Output 460081 Financial and Value For Money audits						
211103 Statutory salaries	4,971,304	0	4,971,304	5,077,411	0	5,077,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	839,201	839,201	0	737,456	737,456
221003 Staff Training	0	456,753	456,753	0	631,077	631,077
225101 Consultancy Services	0	1,012,237	1,012,237	0	1,374,228	1,374,228
227001 Travel inland	0	1,184,191	1,184,191	0	985,313	985,313
227002 Travel abroad	0	164,789	164,789	0	164,789	164,789
Total Cost of Budget Output 460081	4,971,304	3,657,170	8,628,475	5,077,411	3,892,863	8,970,274
Total Cost for Department 004	4,971,304	3,657,170	8,628,475	5,077,411	3,962,863	9,040,274
Total Excluding Arrears	4,971,304	3,657,170	8,628,475	5,077,411	3,962,863	9,040,274
Department 005 Forensic Investigations and Special Audits						
Budget Output 460082 Audits and Forensic Investigations						
211103 Statutory salaries	4,658,854	0	4,658,854	4,658,854	0	4,658,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	766,853	766,853	0	673,879	673,879
221003 Staff Training	0	206,753	206,753	0	306,077	306,077
225101 Consultancy Services	0	531,803	531,803	0	721,984	721,984
227001 Travel inland	0	886,492	886,492	0	779,013	779,013
227002 Travel abroad	0	130,654	130,654	0	130,654	130,654
Total Cost of Budget Output 460082	4,658,854	2,522,554	7,181,408	4,658,854	2,611,607	7,270,461
Total Cost for Department 005	4,658,854	2,522,554	7,181,408	4,658,854	2,611,607	7,270,461
Total Excluding Arrears	4,658,854	2,522,554	7,181,408	4,658,854	2,611,607	7,270,461
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	54,728,130	0	54,728,130	53,994,517	0	53,994,517
Total Excluding Arrears	54,728,130	0	54,728,130	53,994,517	0	53,994,517
Sub-SubProgramme 02 Support to Audit services						

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Office of the Auditor General (OAG)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000013	0	0	0	0	100,000	100,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	122,494	0	122,494	3,144,171	0	3,144,171
211103 Statutory salaries	10,107,706	0	10,107,706	11,555,496	0	11,555,496
211104 Employee Gratuity	0	2,536,144	2,536,144	0	2,536,144	2,536,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,081,223	2,081,223	0	7,333,603	7,333,603
212101 Social Security Contributions	0	4,562,914	4,562,914	0	5,096,525	5,096,525
212102 Medical expenses (Employees)	0	2,059,250	2,059,250	0	2,239,250	2,239,250
212103 Incapacity benefits (Employees)	0	126,015	126,015	0	186,015	186,015
221001 Advertising and Public Relations	0	191,868	191,868	0	191,868	191,868
221002 Workshops, Meetings and Seminars	0	1,200,000	1,200,000	0	600,000	600,000
221003 Staff Training	0	1,310,874	1,310,874	0	2,504,787	2,504,787
221004 Recruitment Expenses	0	84,011	84,011	0	84,011	84,011
221007 Books, Periodicals & Newspapers	0	87,229	87,229	0	87,229	87,229
221008 Information and Communication Technology Supplies.	0	1,222,198	1,222,198	0	1,222,198	1,222,198
221009 Welfare and Entertainment	0	1,625,727	1,625,727	0	1,825,728	1,825,728
221011 Printing, Stationery, Photocopying and Binding	0	623,068	623,068	0	623,068	623,068
221012 Small Office Equipment	0	100,000	100,000	0	120,000	120,000
221016 Systems Recurrent costs	0	150,000	150,000	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	232,965	232,965	0	232,965	232,965
222001 Information and Communication Technology Services.	0	458,584	458,584	0	458,584	458,584
223001 Property Management Expenses	0	476,000	476,000	0	596,000	596,000
223002 Property Rates	0	120,000	120,000	0	120,000	120,000
223004 Guard and Security services	0	421,416	421,416	0	682,320	682,320
223005 Electricity	0	544,845	544,845	0	544,845	544,845
223006 Water	0	238,397	238,397	0	238,397	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	428,230	428,230	0	581,371	581,371
227001 Travel inland	0	2,222,328	2,222,328	0	2,347,525	2,347,525
227002 Travel abroad	0	2,061,619	2,061,619	0	4,246,619	4,246,619

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
Budget Output 000014 Administrative and Support Services						
227003 Carriage, Haulage, Freight and transport hire	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	1,965,642	1,965,642	0	1,965,642	1,965,642
228001 Maintenance-Buildings and Structures	0	344,508	344,508	0	344,508	344,508
228002 Maintenance-Transport Equipment	0	996,360	996,360	0	1,196,360	1,196,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	548,304	548,304	0	548,304	548,304
273104 Pension	0	863,715	863,715	0	952,246	952,246
352881 Pension and Gratuity Arrears Budgeting	0	811,243	811,243	0	0	0
Total Cost of Budget Output 000014	10,230,200	30,854,677	41,084,877	14,699,667	40,016,110	54,715,777
Total Cost for Department 001	10,230,200	30,854,677	41,084,877	14,699,667	40,116,110	54,815,777
Total Excluding Arrears	10,230,200	30,043,434	40,273,634	14,699,667	40,116,110	54,815,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1690 Retooling of Office of the Auditor General						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	0	0	0
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	610,000	0	610,000	560,000	0	560,000
Total Cost of Budget Output 000003	3,760,000	0	3,760,000	1,760,000	0	1,760,000
Total Cost for Project 1690	3,760,000	0	3,760,000	1,760,000	0	1,760,000
Total Excluding Arrears	3,760,000	0	3,760,000	1,760,000	0	1,760,000
Total for Sub-SubProgramme 02	44,844,877	0	44,844,877	56,575,777	0	56,575,777
Total Excluding Arrears	44,033,634	0	44,033,634	56,575,777	0	56,575,777
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 External Audit Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Value For Money and Specialised Audits						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000001	0	0	0	0	500,000	500,000
Total Cost for Department 004	0	0	0	0	500,000	500,000

VOTE: 131

Office of the Auditor General (OAG)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	500,000	500,000
Department 005 Forensic Investigations and Special Audits						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	120,000	120,000
Total Cost of Budget Output 000001	0	0	0	0	180,000	180,000
Total Cost for Department 005	0	0	0	0	180,000	180,000
Total Excluding Arrears	0	0	0	0	180,000	180,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	680,000	0	680,000
Total Excluding Arrears	0	0	0	680,000	0	680,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 02 Support to Audit services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	240,000	240,000
Total Cost of Budget Output 000014	0	0	0	0	320,000	320,000
Total Cost for Department 001	0	0	0	0	320,000	320,000
Total Excluding Arrears	0	0	0	0	320,000	320,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	320,000	0	320,000
Total Excluding Arrears	0	0	0	320,000	0	320,000
Grand Total Vote 131	99,573,007	0	99,573,007	111,570,294	0	111,570,294
Total Excluding Arrears	98,761,763	0	98,761,763	111,570,294	0	111,570,294

VOTE: 131 Office of the Auditor General (OAG)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 02 Support to Audit services						
Department 001 Corporate and Technical Support Services						
1690 Retooling of Office of the Auditor General	3,760,000	0	3,760,000	1,760,000	0	1,760,000
Total Development for the Department 001	3,760,000	0	3,760,000	1,760,000	0	1,760,000
Total Excluding Arrears	3,760,000	0	3,760,000	1,760,000	0	1,760,000
Grand Total Vote	3,760,000	0	3,760,000	1,760,000	0	1,760,000
Total Excluding Arrears	3,760,000	0	3,760,000	1,760,000	0	1,760,000

VOTE: 132 Education Service Commission (ESC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.884	2.892	3.036	3.340	3.674	4.041
	Non-Wage	6.509	6.585	8.389	10.066	12.080	14.375
Devt.	GoU	5.053	2.436	2.436	2.924	3.362	3.698
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		14.446	11.913	13.861	16.330	19.116	22.114
Total GoU+Ext Fin (MTEF)		14.446	11.913	13.861	16.330	19.116	22.114
Arrears		0.013	0.039	0.000	0.000	0.000	0.000
Total Budget		14.459	11.951	13.861	16.330	19.116	22.114
Total Vote Budget Excluding Arrears		14.446	11.913	13.861	16.330	19.116	22.114

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	2,884,338	3,244,181	6,128,518	2,891,538	3,745,820	6,637,357
Total Recurrent Budget Estimates for Sub-SubProgramme	2,884,338	3,244,181	6,128,518	2,891,538	3,745,820	6,637,357
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,884,338	3,244,181	6,128,518	2,891,538	3,745,820	6,637,357
Sub SubProgramme 02 Management of Education Service Personnel						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Education Services	0	2,622,728	2,622,728	0	2,221,728	2,221,728
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,622,728	2,622,728	0	2,221,728	2,221,728
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1602 Retooling of Education Service Commission	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Development Budget Estimates for Sub-SubProgramme	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total for Sub Sub Programme 02	5,052,918	2,622,728	7,675,646	2,436,410	2,221,728	4,658,138
SubProgramme 04 Labour and employment services						
Sub SubProgramme 03 Research, Policy and Management Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Management	0	655,000	655,000	0	656,000	656,000

VOTE: 132 Education Service Commission (ESC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	655,000	655,000	0	656,000	656,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	655,000	655,000	0	656,000	656,000
Total for Programme 12	7,937,256	6,521,908	14,459,164	5,327,948	6,623,547	11,951,495
Grand Total Vote 132	7,937,256	6,521,908	14,459,164	5,327,948	6,623,547	11,951,495
Total Excluding Arrears	7,937,256	6,509,135	14,446,391	5,327,948	6,584,791	11,912,739

VOTE: 132 Education Service Commission (ESC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,464,577	0	3,464,577	4,394,255	0	4,394,255
212 Social Contributions	36,000	0	36,000	50,000	0	50,000
221 General Use of goods and services	3,120,128	0	3,120,128	2,764,928	0	2,764,928
222 Communications	70,000	0	70,000	102,150	0	102,150
223 Utility and Property Expenses	92,000	0	92,000	160,490	0	160,490
224 Supplies and Services	70,000	0	70,000	15,000	0	15,000
225 Professional Services	1,050,000	0	1,050,000	1,049,031	0	1,049,031
227 Travel and Transport	735,000	0	735,000	1,831,890	0	1,831,890
228 Maintenance	350,000	0	350,000	186,038	0	186,038
273 Employment-related social benefits	1,405,769	0	1,405,769	779,217	0	779,217
312 Acquisition of Produced Assets	4,052,918	0	4,052,918	579,739	0	579,739
352 Financial Assets	12,773	0	12,773	38,756	0	38,756
Grand Total Vote 132	14,459,164	0	14,459,164	11,951,495	0	11,951,495
<i>Total Excluding Arrears</i>	14,446,391	0	14,446,391	11,912,739	0	11,912,739

VOTE: 132 Education Service Commission (ESC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,884,338	0	2,884,338	2,891,538	0	2,891,538
211104 Employee Gratuity	0	0	0	846,949	0	846,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580,239	0	580,239	655,768	0	655,768
212102 Medical expenses (Employees)	34,000	0	34,000	50,000	0	50,000
212103 Incapacity benefits (Employees)	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	16,200	0	16,200	16,200	0	16,200
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
221003 Staff Training	60,000	0	60,000	50,000	0	50,000
221004 Recruitment Expenses	2,482,728	0	2,482,728	2,006,728	0	2,006,728
221007 Books, Periodicals & Newspapers	7,200	0	7,200	12,000	0	12,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	120,000	0	120,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000	150,000	0	150,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	220,000	0	220,000	220,000	0	220,000
221017 Membership dues and Subscription fees.	4,000	0	4,000	10,000	0	10,000
222001 Information and Communication Technology Services.	60,000	0	60,000	87,150	0	87,150
222002 Postage and Courier	10,000	0	10,000	15,000	0	15,000
223001 Property Management Expenses	0	0	0	56,482	0	56,482
223004 Guard and Security services	4,000	0	4,000	7,368	0	7,368
223005 Electricity	22,000	0	22,000	30,000	0	30,000
223006 Water	6,000	0	6,000	10,000	0	10,000
223901 Rent-(Produced Assets) to other govt. units	60,000	0	60,000	56,640	0	56,640
224004 Beddings, Clothing, Footwear and related Services	70,000	0	70,000	15,000	0	15,000
225101 Consultancy Services	50,000	0	50,000	50,000	0	50,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	999,031	0	999,031
227001 Travel inland	455,000	0	455,000	1,451,890	0	1,451,890
227004 Fuel, Lubricants and Oils	280,000	0	280,000	380,000	0	380,000
228001 Maintenance-Buildings and Structures	60,000	0	60,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	270,000	0	270,000	106,038	0	106,038

VOTE: 132 Education Service Commission (ESC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	2,160	0	2,160	10,000	0	10,000
273104 Pension	738,109	0	738,109	769,217	0	769,217
273105 Gratuity	665,500	0	665,500	0	0	0
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000	0	0	0
312231 Office Equipment - Acquisition	952,918	0	952,918	0	0	0
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	579,739	0	579,739
352880 Salary Arrears Budgeting	0	0	0	38,756	0	38,756
352899 Other Domestic Arrears Budgeting	12,773	0	12,773	0	0	0
Grand Total Vote 132	14,459,164	0	14,459,164	11,951,495	0	11,951,495
Total Excluding Arrears	14,446,391	0	14,446,391	11,912,739	0	11,912,739

VOTE: 132 Education Service Commission (ESC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 320031 Support to ESC Mandates and Functions						
211101 General Staff Salaries	2,884,338	0	2,884,338	2,891,538	0	2,891,538
211104 Employee Gratuity	0	0	0	0	846,949	846,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	390,239	390,239	0	455,768	455,768
212102 Medical expenses (Employees)	0	34,000	34,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
221001 Advertising and Public Relations	0	16,200	16,200	0	16,200	16,200
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	30,000	30,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	7,200	7,200	0	12,000	12,000
221009 Welfare and Entertainment	0	120,000	120,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	220,000	220,000	0	220,000	220,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	57,150	57,150
223001 Property Management Expenses	0	0	0	0	56,482	56,482
223004 Guard and Security services	0	4,000	4,000	0	7,368	7,368
223005 Electricity	0	22,000	22,000	0	30,000	30,000
223006 Water	0	6,000	6,000	0	10,000	10,000
223901 Rent-(Produced Assets) to other govt. units	0	60,000	60,000	0	56,640	56,640
224004 Beddings, Clothing, Footwear and related Services	0	70,000	70,000	0	15,000	15,000
227001 Travel inland	0	150,000	150,000	0	188,250	188,250
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	300,000	300,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	270,000	270,000	0	106,038	106,038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	2,160	2,160	0	10,000	10,000

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 320031 Support to ESC Mandates and Functions						
273104 Pension	0	738,109	738,109	0	769,217	769,217
273105 Gratuity	0	665,500	665,500	0	0	0
352880 Salary Arrears Budgeting	0	0	0	0	38,756	38,756
352899 Other Domestic Arrears Budgeting	0	12,773	12,773	0	0	0
Total Cost of Budget Output 320031	2,884,338	3,244,181	6,128,518	2,891,538	3,745,820	6,637,357
Total Cost for Department 001	2,884,338	3,244,181	6,128,518	2,891,538	3,745,820	6,637,357
Total Excluding Arrears	2,884,338	3,231,408	6,115,745	2,891,538	3,707,063	6,598,601
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,128,518	0	6,128,518	6,637,357	0	6,637,357
Total Excluding Arrears	6,115,745	0	6,115,745	6,598,601	0	6,598,601
Sub-SubProgramme 02 Management of Education Service Personnel						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
Budget Output 320016 Management of Education Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
221004 Recruitment Expenses	0	2,482,728	2,482,728	0	2,006,728	2,006,728
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	10,000	10,000	0	15,000	15,000
227001 Travel inland	0	40,000	40,000	0	70,000	70,000
Total Cost of Budget Output 320016	0	2,622,728	2,622,728	0	2,221,728	2,221,728
Total Cost for Department 001	0	2,622,728	2,622,728	0	2,221,728	2,221,728
Total Excluding Arrears	0	2,622,728	2,622,728	0	2,221,728	2,221,728
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	999,031	0	999,031
227001 Travel inland	0	0	0	857,640	0	857,640
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000	0	0	0

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	952,918	0	952,918	0	0	0
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	579,739	0	579,739
Total Cost of Budget Output 000003	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Cost for Project 1602	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Excluding Arrears	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total for Sub-SubProgramme 02	7,675,646	0	7,675,646	4,658,138	0	4,658,138
Total Excluding Arrears	7,675,646	0	7,675,646	4,658,138	0	4,658,138
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 03 Research, Policy and Management Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
Budget Output 320002 Research and Policy Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	110,000	110,000
221003 Staff Training	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	265,000	265,000	0	336,000	336,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
Total Cost of Budget Output 320002	0	655,000	655,000	0	656,000	656,000
Total Cost for Department 001	0	655,000	655,000	0	656,000	656,000
Total Excluding Arrears	0	655,000	655,000	0	656,000	656,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	655,000	0	655,000	656,000	0	656,000
Total Excluding Arrears	655,000	0	655,000	656,000	0	656,000
Grand Total Vote 132	14,459,164	0	14,459,164	11,951,495	0	11,951,495
Total Excluding Arrears	14,446,391	0	14,446,391	11,912,739	0	11,912,739

VOTE: 132 Education Service Commission (ESC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Management of Education Service Personnel						
Department 001 Education Services						
1602 Retooling of Education Service Commission	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Development for the Department 001	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Excluding Arrears	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Grand Total Vote	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Excluding Arrears	5,052,918	0	5,052,918	2,436,410	0	2,436,410

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	24.179	32.462	34.085	37.494	41.243	45.368
	Non-Wage	44.858	42.964	45.112	54.135	64.962	77.305
Devt.	GoU	25.935	17.041	17.041	20.449	23.516	25.868
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		94.973	92.467	96.239	112.078	129.722	148.540
Total GoU+Ext Fin (MTEF)		94.973	92.467	96.239	112.078	129.722	148.540
Arrears		0.061	0.000	0.000	0.000	0.000	0.000
Total Budget		95.034	92.467	96.239	112.078	129.722	148.540
Total Vote Budget Excluding Arrears		94.973	92.467	96.239	112.078	129.722	148.540

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 02 International Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 International Crimes	100,000	1,853,000	1,953,000	632,952	1,426,200	2,059,152
Total Recurrent Budget Estimates for Sub-SubProgramme	100,000	1,853,000	1,953,000	632,952	1,426,200	2,059,152
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	100,000	1,853,000	1,953,000	632,952	1,426,200	2,059,152
Sub SubProgramme 04 Prosecution						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti-Corruption	424,000	333,000	757,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	424,000	333,000	757,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	424,000	333,000	757,000	0	0	0
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 International Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 International Cooperation	203,422	1,465,000	1,668,422	974,826	1,368,500	2,343,326
Total Recurrent Budget Estimates for Sub-SubProgramme	203,422	1,465,000	1,668,422	974,826	1,368,500	2,343,326
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Total for Sub Sub Programme 02	203,422	1,465,000	1,668,422	974,826	1,368,500	2,343,326
Sub SubProgramme 03 Management and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Field operations	10,394,564	3,425,360	13,819,924	24,478,385	3,288,947	27,767,332
002 Finance and Administration	3,223,653	11,020,307	14,243,959	1,256,969	19,973,742	21,230,711
003 Information and Communication Technology	104,800	4,347,310	4,452,110	259,981	3,992,668	4,252,649
004 Witness Protection and Victims Empowerment	125,000	4,400,000	4,525,000	315,837	3,701,560	4,017,397
Total Recurrent Budget Estimates for Sub-SubProgramme	13,848,016	23,192,977	37,040,993	26,311,172	30,956,917	57,268,089
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	3,700,000	3,700,000	0	3,700,000
1645 Retooling of Office of the Director of Public Prosecutions	22,234,887	0	22,234,887	13,340,832	0	13,340,832
Total Development Budget Estimates for Sub-SubProgramme	25,934,887	0	25,934,887	17,040,832	0	17,040,832
Total for Sub Sub Programme 03	39,782,904	23,192,977	62,975,880	43,352,004	30,956,917	74,308,921
Sub SubProgramme 04 Prosecution						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Appeals & Miscellaneous Applications	1,201,075	1,292,000	2,493,075	0	0	0
003 Gender, Children & Sexual(GC & S)offences	1,812,578	3,750,000	5,562,578	0	0	0
004 General Casework	1,582,422	3,620,000	5,202,422	0	0	0
005 Land crimes	1,520,000	2,800,000	4,320,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	6,116,075	11,462,000	17,578,075	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	6,116,075	11,462,000	17,578,075	0	0	0
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Inspection and Quality Assurance	396,090	950,000	1,346,090	134,833	945,850	1,080,683
003 Research and Training	180,783	648,867	829,650	174,760	877,627	1,052,387
Total Recurrent Budget Estimates for Sub-SubProgramme	576,873	1,598,867	2,175,740	309,593	1,823,477	2,133,070
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	576,873	1,598,867	2,175,740	309,593	1,823,477	2,133,070
Sub SubProgramme 03 Management and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	1,100,000	3,756,000	4,856,000	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	1,100,000	3,756,000	4,856,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	1,100,000	3,756,000	4,856,000	0	0	0
Sub SubProgramme 04 Prosecution						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti-Corruption	1,811,000	1,259,000	3,070,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	1,811,000	1,259,000	3,070,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,811,000	1,259,000	3,070,000	0	0	0
Total for Programme 16	50,114,274	44,919,844	95,034,118	45,269,376	35,575,094	80,844,469
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 04 Prosecution						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti-Corruption	0	0	0	707,155	1,440,300	2,147,455
002 Appeals & Miscellaneous Applications	0	0	0	420,878	888,700	1,309,578
003 Gender, Children & Sexual(GC & S)offences	0	0	0	361,200	1,663,071	2,024,271
004 General Casework	0	0	0	2,192,077	1,772,200	3,964,277
005 Land crimes	0	0	0	552,433	1,624,800	2,177,233
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	4,233,743	7,389,071	11,622,814
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	4,233,743	7,389,071	11,622,814
Total for Programme 19	0	0	0	4,233,743	7,389,071	11,622,814
Grand Total Vote 133	50,114,274	44,919,844	95,034,118	49,503,119	42,964,165	92,467,284
Total Excluding Arrears	50,114,274	44,858,398	94,972,672	49,503,119	42,964,165	92,467,284

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	28,624,174	0	28,624,174	37,694,444	0	37,694,444
212 Social Contributions	545,456	0	545,456	490,910	0	490,910
221 General Use of goods and services	15,000,122	0	15,000,122	10,686,236	0	10,686,236
222 Communications	810,000	0	810,000	1,801,589	0	1,801,589
223 Utility and Property Expenses	5,360,156	0	5,360,156	6,885,930	0	6,885,930
224 Supplies and Services	2,456,800	0	2,456,800	2,181,120	0	2,181,120
225 Professional Services	536,048	0	536,048	1,028,173	0	1,028,173
227 Travel and Transport	9,217,675	0	9,217,675	7,533,753	0	7,533,753
228 Maintenance	5,943,797	0	5,943,797	5,656,751	0	5,656,751
273 Employment-related social benefits	643,555	0	643,555	2,046,157	0	2,046,157
282 Current transfers not elsewhere classified	0	0	0	121,389	0	121,389
312 Acquisition of Produced Assets	24,934,887	0	24,934,887	15,440,832	0	15,440,832
313 Major Repairs, Overhaul and Improvement to Produced Assets	900,000	0	900,000	900,000	0	900,000
352 Financial Assets	61,446	0	61,446	0	0	0
Grand Total Vote 133	95,034,118	0	95,034,118	92,467,284	0	92,467,284
Total Excluding Arrears	94,972,672	0	94,972,672	92,467,284	0	92,467,284

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	23,643,122	0	23,643,122	32,192,287	0	32,192,287
211102 Contract Staff Salaries	266,264	0	266,264	0	0	0
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211104 Employee Gratuity	0	0	0	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,444,788	0	4,444,788	5,112,157	0	5,112,157
212102 Medical expenses (Employees)	345,000	0	345,000	310,500	0	310,500
212103 Incapacity benefits (Employees)	200,456	0	200,456	180,410	0	180,410
221001 Advertising and Public Relations	264,340	0	264,340	237,906	0	237,906
221002 Workshops, Meetings and Seminars	167,000	0	167,000	50,150	0	50,150
221003 Staff Training	563,900	0	563,900	600,000	0	600,000
221007 Books, Periodicals & Newspapers	80,000	0	80,000	72,000	0	72,000
221008 Information and Communication Technology Supplies.	500,800	0	500,800	350,000	0	350,000
221009 Welfare and Entertainment	1,792,000	0	1,792,000	2,003,491	0	2,003,491
221011 Printing, Stationery, Photocopying and Binding	4,653,411	0	4,653,411	3,327,311	0	3,327,311
221012 Small Office Equipment	500,000	0	500,000	240,000	0	240,000
221016 Systems Recurrent costs	920,000	0	920,000	600,000	0	600,000
221017 Membership dues and Subscription fees.	153,011	0	153,011	157,734	0	157,734
221020 Litigation and related expenses	5,405,660	0	5,405,660	3,047,644	0	3,047,644
222001 Information and Communication Technology Services.	700,000	0	700,000	1,698,082	0	1,698,082
222002 Postage and Courier	110,000	0	110,000	103,507	0	103,507
223001 Property Management Expenses	395,400	0	395,400	177,000	0	177,000
223003 Rent-Produced Assets-to private entities	0	0	0	4,609,322	0	4,609,322
223004 Guard and Security services	1,523,832	0	1,523,832	1,523,008	0	1,523,008
223005 Electricity	480,500	0	480,500	480,600	0	480,600
223006 Water	100,000	0	100,000	96,000	0	96,000
223901 Rent-(Produced Assets) to other govt. units	2,860,424	0	2,860,424	0	0	0
224004 Beddings, Clothing, Footwear and related Services	200,000	0	200,000	180,000	0	180,000
224009 Classified Expenditure	2,256,800	0	2,256,800	2,001,120	0	2,001,120
225201 Consultancy Services-Capital	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	536,048	0	536,048	428,173	0	428,173
227001 Travel inland	5,799,586	0	5,799,586	4,185,707	0	4,185,707

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	0	0	0	6	0	6
227004 Fuel, Lubricants and Oils	3,418,089	0	3,418,089	3,348,040	0	3,348,040
228001 Maintenance-Buildings and Structures	200,000	0	200,000	180,000	0	180,000
228002 Maintenance-Transport Equipment	2,267,797	0	2,267,797	2,096,018	0	2,096,018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,476,000	0	3,476,000	3,380,733	0	3,380,733
273104 Pension	416,070	0	416,070	647,711	0	647,711
273105 Gratuity	227,485	0	227,485	1,398,446	0	1,398,446
282105 Court Awards	0	0	0	121,389	0	121,389
312111 Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312121 Non-Residential Buildings - Acquisition	3,600,000	0	3,600,000	2,200,000	0	2,200,000
312212 Light Vehicles - Acquisition	14,960,000	0	14,960,000	8,140,000	0	8,140,000
312221 Light ICT hardware - Acquisition	3,923,000	0	3,923,000	2,353,800	0	2,353,800
312231 Office Equipment - Acquisition	353,211	0	353,211	516,900	0	516,900
312235 Furniture and Fittings - Acquisition	2,098,677	0	2,098,677	1,430,132	0	1,430,132
313121 Non-Residential Buildings - Improvement	900,000	0	900,000	900,000	0	900,000
352899 Other Domestic Arrears Budgeting	61,446	0	61,446	0	0	0
Grand Total Vote 133	95,034,118	0	95,034,118	92,467,284	0	92,467,284
Total Excluding Arrears	94,972,672	0	94,972,672	92,467,284	0	92,467,284

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 02 International Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 International Crimes						
Budget Output 460063 International and Transnational organised crime cases management						
211101 General Staff Salaries	100,000	0	100,000	632,952	0	632,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	165,600	165,600	0	149,040	149,040
221009 Welfare and Entertainment	0	156,000	156,000	0	140,400	140,400
221011 Printing, Stationery, Photocopying and Binding	0	198,600	198,600	0	198,600	198,600
221012 Small Office Equipment	0	100,000	100,000	0	0	0
221016 Systems Recurrent costs	0	100,000	100,000	0	0	0
221020 Litigation and related expenses	0	479,600	479,600	0	331,640	331,640
227001 Travel inland	0	223,500	223,500	0	201,150	201,150
227004 Fuel, Lubricants and Oils	0	186,400	186,400	0	186,400	186,400
228002 Maintenance-Transport Equipment	0	143,300	143,300	0	128,970	128,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	90,000	90,000
Total Cost of Budget Output 460063	100,000	1,853,000	1,953,000	632,952	1,426,200	2,059,152
Total Cost for Department 002	100,000	1,853,000	1,953,000	632,952	1,426,200	2,059,152
Total Excluding Arrears	100,000	1,853,000	1,953,000	632,952	1,426,200	2,059,152
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,953,000	0	1,953,000	2,059,152	0	2,059,152
Total Excluding Arrears	1,953,000	0	1,953,000	2,059,152	0	2,059,152
Sub-SubProgramme 04 Prosecution						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti-Corruption						
Budget Output 460072 Prosecution and management of Cyber crimes						
211101 General Staff Salaries	424,000	0	424,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000	0	0	0
221020 Litigation and related expenses	0	95,000	95,000	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti-Corruption						
Budget Output 460072 Prosecution and management of Cyber crimes						
227001 Travel inland	0	55,000	55,000	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	0	0
228002 Maintenance-Transport Equipment	0	51,000	51,000	0	0	0
Total Cost of Budget Output 460072	424,000	333,000	757,000	0	0	0
Total Cost for Department 001	424,000	333,000	757,000	0	0	0
Total Excluding Arrears	424,000	333,000	757,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	757,000	0	757,000	0	0	0
Total Excluding Arrears	757,000	0	757,000	0	0	0
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 International Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Cooperation						
Budget Output 460061 International Cooperation in criminal matters managed						
211101 General Staff Salaries	203,422	0	203,422	974,826	0	974,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	232,000	232,000	0	208,800	208,800
221011 Printing, Stationery, Photocopying and Binding	0	275,000	275,000	0	275,000	275,000
221020 Litigation and related expenses	0	266,600	266,600	0	239,940	239,940
227001 Travel inland	0	280,000	280,000	0	252,000	252,000
227004 Fuel, Lubricants and Oils	0	225,000	225,000	0	225,000	225,000
228002 Maintenance-Transport Equipment	0	186,400	186,400	0	167,760	167,760
Total Cost of Budget Output 460061	203,422	1,465,000	1,668,422	974,826	1,368,500	2,343,326
Total Cost for Department 001	203,422	1,465,000	1,668,422	974,826	1,368,500	2,343,326
Total Excluding Arrears	203,422	1,465,000	1,668,422	974,826	1,368,500	2,343,326
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,668,422	0	1,668,422	2,343,326	0	2,343,326
Total Excluding Arrears	1,668,422	0	1,668,422	2,343,326	0	2,343,326
Sub-SubProgramme 03 Management and Support Services						
Recurrent Budget Estimates						

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
Budget Output 460065 Management of Human rights cases and complaints						
211101 General Staff Salaries	10,144,564	0	10,144,564	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	572,221	572,221	0	800,000	800,000
212103 Incapacity benefits (Employees)	0	120,456	120,456	0	0	0
221001 Advertising and Public Relations	0	154,340	154,340	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550,670	550,670	0	0	0
221020 Litigation and related expenses	0	454,860	454,860	0	0	0
223004 Guard and Security services	0	100,000	100,000	0	0	0
227001 Travel inland	0	445,868	445,868	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	310,560	310,560	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	136,385	136,385	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Budget Output 460065	10,144,564	3,045,360	13,189,924	0	1,200,000	1,200,000
Budget Output 460066 Supervision and Monitoring of Field Offices						
211101 General Staff Salaries	250,000	0	250,000	24,478,385	0	24,478,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	534,840	534,840
212103 Incapacity benefits (Employees)	0	0	0	0	108,410	108,410
221001 Advertising and Public Relations	0	0	0	0	138,906	138,906
221009 Welfare and Entertainment	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	242,670	242,670
221020 Litigation and related expenses	0	0	0	0	309,374	309,374
223004 Guard and Security services	0	0	0	0	100,000	100,000
227001 Travel inland	0	215,000	215,000	0	193,500	193,500
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	65,000	65,000	0	181,247	181,247
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	90,000	90,000
Total Cost of Budget Output 460066	250,000	380,000	630,000	24,478,385	2,088,947	26,567,332
Total Cost for Department 001	10,394,564	3,425,360	13,819,924	24,478,385	3,288,947	27,767,332
Total Excluding Arrears	10,394,564	3,425,360	13,819,924	24,478,385	3,288,947	27,767,332

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	0	0	0	11,284	0	11,284
227001 Travel inland	0	0	0	0	153,000	153,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	45,000	45,000
Total Cost of Budget Output 000001	0	0	0	11,284	278,000	289,284
Budget Output 000010 Leadership and Management						
211103 Statutory salaries	0	0	0	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	450,000	450,000
221001 Advertising and Public Relations	0	0	0	0	99,000	99,000
221009 Welfare and Entertainment	0	0	0	0	468,010	468,010
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	123,533	123,533
221020 Litigation and related expenses	0	0	0	0	133,020	133,020
227001 Travel inland	0	0	0	0	450,000	450,000
227002 Travel abroad	0	0	0	0	5	5
227004 Fuel, Lubricants and Oils	0	0	0	0	400,000	400,000
Total Cost of Budget Output 000010	0	0	0	270,000	2,123,568	2,393,568
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,687,388	0	2,687,388	975,685	0	975,685
211102 Contract Staff Salaries	266,264	0	266,264	0	0	0
211103 Statutory salaries	270,000	0	270,000	0	0	0
211104 Employee Gratuity	0	0	0	0	120,000	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,315,159	1,315,159	0	1,447,650	1,447,650
212102 Medical expenses (Employees)	0	120,000	120,000	0	108,000	108,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	72,000	72,000
221009 Welfare and Entertainment	0	1,096,000	1,096,000	0	1,009,081	1,009,081
221011 Printing, Stationery, Photocopying and Binding	0	590,000	590,000	0	845,650	845,650
221012 Small Office Equipment	0	300,000	300,000	0	240,000	240,000
221016 Systems Recurrent costs	0	0	0	0	600,000	600,000
221017 Membership dues and Subscription fees.	0	153,011	153,011	0	157,734	157,734
222001 Information and Communication Technology Services.	0	300,000	300,000	0	1,608,082	1,608,082
222002 Postage and Courier	0	110,000	110,000	0	103,507	103,507
223001 Property Management Expenses	0	177,000	177,000	0	177,000	177,000

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	0	0	0	4,609,322	4,609,322
223004 Guard and Security services	0	1,223,832	1,223,832	0	1,423,008	1,423,008
223005 Electricity	0	480,500	480,500	0	480,600	480,600
223006 Water	0	100,000	100,000	0	96,000	96,000
223901 Rent-(Produced Assets) to other govt. units	0	2,860,424	2,860,424	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	200,000	200,000	0	180,000	180,000
225204 Monitoring and Supervision of capital work	0	316,048	316,048	0	328,173	328,173
227001 Travel inland	0	470,900	470,900	0	590,623	590,623
227002 Travel abroad	0	0	0	0	1	1
227004 Fuel, Lubricants and Oils	0	192,431	192,431	0	540,943	540,943
228001 Maintenance-Buildings and Structures	0	0	0	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	230,000	230,000	0	379,254	379,254
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	108,000	108,000
273104 Pension	0	416,070	416,070	0	647,711	647,711
273105 Gratuity	0	227,485	227,485	0	1,398,446	1,398,446
282105 Court Awards	0	0	0	0	121,389	121,389
352899 Other Domestic Arrears Budgeting	0	61,446	61,446	0	0	0
Total Cost of Budget Output 000014	3,223,653	11,020,307	14,243,959	975,685	17,572,174	18,547,859
Total Cost for Department 002	3,223,653	11,020,307	14,243,959	1,256,969	19,973,742	21,230,711
Total Excluding Arrears	3,223,653	10,958,861	14,182,514	1,256,969	19,973,742	21,230,711
Department 003 Information and Communication Technology						
Budget Output 460069 Security and ICT Infrastructure Development						
211101 General Staff Salaries	104,800	0	104,800	259,981	0	259,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	125,890	125,890	0	113,301	113,301
221003 Staff Training	0	150,000	150,000	0	0	0
221008 Information and Communication Technology Supplies.	0	500,800	500,800	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	193,290	193,290	0	91,677	91,677
222001 Information and Communication Technology Services.	0	100,000	100,000	0	90,000	90,000
227001 Travel inland	0	227,600	227,600	0	204,840	204,840
227004 Fuel, Lubricants and Oils	0	107,600	107,600	0	107,600	107,600
228002 Maintenance-Transport Equipment	0	92,130	92,130	0	82,917	82,917

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Information and Communication Technology						
Budget Output 460069 Security and ICT Infrastructure Development						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,850,000	2,850,000	0	2,952,333	2,952,333
Total Cost of Budget Output 460069	104,800	4,347,310	4,452,110	259,981	3,992,668	4,252,649
Total Cost for Department 003	104,800	4,347,310	4,452,110	259,981	3,992,668	4,252,649
Total Excluding Arrears	104,800	4,347,310	4,452,110	259,981	3,992,668	4,252,649
Department 004 Witness Protection and Victims Empowerment						
Budget Output 460070 Protection and Empowerment of Witnesses and Victims of Crime						
211101 General Staff Salaries	125,000	0	125,000	315,837	0	315,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,500	240,500	0	216,450	216,450
221011 Printing, Stationery, Photocopying and Binding	0	255,600	255,600	0	255,600	255,600
221020 Litigation and related expenses	0	620,800	620,800	0	358,720	358,720
224009 Classified Expenditure	0	2,256,800	2,256,800	0	2,001,120	2,001,120
227001 Travel inland	0	330,500	330,500	0	297,450	297,450
227004 Fuel, Lubricants and Oils	0	460,000	460,000	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	235,800	235,800	0	212,220	212,220
Total Cost of Budget Output 460070	125,000	4,400,000	4,525,000	315,837	3,701,560	4,017,397
Total Cost for Department 004	125,000	4,400,000	4,525,000	315,837	3,701,560	4,017,397
Total Excluding Arrears	125,000	4,400,000	4,525,000	315,837	3,701,560	4,017,397
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Budget Output 000002 Construction Management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000002	100,000	0	100,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
312111 Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312121 Non-Residential Buildings - Acquisition	3,600,000	0	3,600,000	2,200,000	0	2,200,000
Total Cost of Budget Output 000017	3,600,000	0	3,600,000	3,700,000	0	3,700,000
Total Cost for Project 1346	3,700,000	0	3,700,000	3,700,000	0	3,700,000
Total Excluding Arrears	3,700,000	0	3,700,000	3,700,000	0	3,700,000

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1645 Retooling of Office of the Director of Public Prosecutions						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	14,960,000	0	14,960,000	8,140,000	0	8,140,000
312221 Light ICT hardware - Acquisition	3,923,000	0	3,923,000	2,353,800	0	2,353,800
312231 Office Equipment - Acquisition	353,211	0	353,211	516,900	0	516,900
312235 Furniture and Fittings - Acquisition	2,098,677	0	2,098,677	1,430,132	0	1,430,132
313121 Non-Residential Buildings - Improvement	900,000	0	900,000	900,000	0	900,000
Total Cost of Budget Output 000003	22,234,887	0	22,234,887	13,340,832	0	13,340,832
Total Cost for Project 1645	22,234,887	0	22,234,887	13,340,832	0	13,340,832
Total Excluding Arrears	22,234,887	0	22,234,887	13,340,832	0	13,340,832
Total for Sub-SubProgramme 03	62,975,880	0	62,975,880	74,308,921	0	74,308,921
Total Excluding Arrears	62,914,435	0	62,914,435	74,308,921	0	74,308,921
Sub-SubProgramme 04 Prosecution						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Appeals & Miscellaneous Applications						
Budget Output 460074 Criminal Appeals & Miscellaneous Applications						
211101 General Staff Salaries	1,201,075	0	1,201,075	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	75,000	0	0	0
221009 Welfare and Entertainment	0	44,000	44,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	115,000	115,000	0	0	0
221020 Litigation and related expenses	0	756,000	756,000	0	0	0
227001 Travel inland	0	108,000	108,000	0	0	0
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
Total Cost of Budget Output 460074	1,201,075	1,292,000	2,493,075	0	0	0
Total Cost for Department 002	1,201,075	1,292,000	2,493,075	0	0	0
Total Excluding Arrears	1,201,075	1,292,000	2,493,075	0	0	0
Department 003 Gender, Children & Sexual(GC & S)offences						
Budget Output 460075 Prosecution of Gender, Children and Sexual offences cases						
211101 General Staff Salaries	1,812,578	0	1,812,578	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	272,918	272,918	0	0	0
212102 Medical expenses (Employees)	0	75,000	75,000	0	0	0
212103 Incapacity benefits (Employees)	0	80,000	80,000	0	0	0
221002 Workshops, Meetings and Seminars	0	167,000	167,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Gender, Children & Sexual(GC & S)offences						
Budget Output 460075 Prosecution of Gender, Children and Sexual offences cases						
221009 Welfare and Entertainment	0	160,000	160,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	506,381	506,381	0	0	0
221020 Litigation and related expenses	0	652,000	652,000	0	0	0
227001 Travel inland	0	1,081,370	1,081,370	0	0	0
227004 Fuel, Lubricants and Oils	0	414,331	414,331	0	0	0
228002 Maintenance-Transport Equipment	0	185,000	185,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	156,000	156,000	0	0	0
Total Cost of Budget Output 460075	1,812,578	3,750,000	5,562,578	0	0	0
Total Cost for Department 003	1,812,578	3,750,000	5,562,578	0	0	0
Total Excluding Arrears	1,812,578	3,750,000	5,562,578	0	0	0
Department 004 General Casework						
Budget Output 460076 Prosecution of Homicide and General Crime cases						
211101 General Staff Salaries	1,582,422	0	1,582,422	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	266,000	266,000	0	0	0
212102 Medical expenses (Employees)	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	646,000	646,000	0	0	0
221012 Small Office Equipment	0	100,000	100,000	0	0	0
221016 Systems Recurrent costs	0	220,000	220,000	0	0	0
221020 Litigation and related expenses	0	608,000	608,000	0	0	0
223001 Property Management Expenses	0	100,000	100,000	0	0	0
227001 Travel inland	0	850,000	850,000	0	0	0
227004 Fuel, Lubricants and Oils	0	276,000	276,000	0	0	0
228002 Maintenance-Transport Equipment	0	204,000	204,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Budget Output 460076	1,582,422	3,620,000	5,202,422	0	0	0
Total Cost for Department 004	1,582,422	3,620,000	5,202,422	0	0	0
Total Excluding Arrears	1,582,422	3,620,000	5,202,422	0	0	0
Department 005 Land crimes						
Budget Output 460077 Environmental Crime Prosecution Services						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Land crimes						
Budget Output 460077 Environmental Crime Prosecution Services						
221020 Litigation and related expenses	0	65,000	65,000	0	0	0
227001 Travel inland	0	55,000	55,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Budget Output 460077	0	200,000	200,000	0	0	0
Budget Output 460078 Land Crime Prosecution Services						
211101 General Staff Salaries	1,520,000	0	1,520,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,000	238,000	0	0	0
221009 Welfare and Entertainment	0	56,000	56,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	301,600	301,600	0	0	0
221020 Litigation and related expenses	0	950,000	950,000	0	0	0
223001 Property Management Expenses	0	118,400	118,400	0	0	0
227001 Travel inland	0	296,000	296,000	0	0	0
227004 Fuel, Lubricants and Oils	0	258,000	258,000	0	0	0
228002 Maintenance-Transport Equipment	0	182,000	182,000	0	0	0
Total Cost of Budget Output 460078	1,520,000	2,400,000	3,920,000	0	0	0
Budget Output 460079 Wild life crime Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
227001 Travel inland	0	37,000	37,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	0	0
Total Cost of Budget Output 460079	0	200,000	200,000	0	0	0
Total Cost for Department 005	1,520,000	2,800,000	4,320,000	0	0	0
Total Excluding Arrears	1,520,000	2,800,000	4,320,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	17,578,075	0	17,578,075	0	0	0
Total Excluding Arrears	17,578,075	0	17,578,075	0	0	0
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates						

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Inspection and Quality Assurance						
Budget Output 460058 Prosecution Inspection and Quality Assurance services						
211101 General Staff Salaries	396,090	0	396,090	134,833	0	134,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	80,000	80,000	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	125,000	125,000	0	125,000	125,000
227001 Travel inland	0	575,500	575,500	0	367,800	367,800
227004 Fuel, Lubricants and Oils	0	85,000	85,000	0	185,000	185,000
228002 Maintenance-Transport Equipment	0	84,500	84,500	0	76,050	76,050
Total Cost of Budget Output 460058	396,090	950,000	1,346,090	134,833	945,850	1,080,683
Total Cost for Department 002	396,090	950,000	1,346,090	134,833	945,850	1,080,683
Total Excluding Arrears	396,090	950,000	1,346,090	134,833	945,850	1,080,683
Department 003 Research and Training						
Budget Output 460059 Professionalization and Prosecution Services						
211101 General Staff Salaries	180,783	0	180,783	174,760	0	174,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,500	65,500	0	65,950	65,950
221003 Staff Training	0	365,000	365,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	87,600	87,600	0	87,600	87,600
227001 Travel inland	0	72,000	72,000	0	65,310	65,310
227004 Fuel, Lubricants and Oils	0	58,767	58,767	0	58,767	58,767
Total Cost of Budget Output 460059	180,783	648,867	829,650	174,760	877,627	1,052,387
Total Cost for Department 003	180,783	648,867	829,650	174,760	877,627	1,052,387
Total Excluding Arrears	180,783	648,867	829,650	174,760	877,627	1,052,387
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,175,740	0	2,175,740	2,133,070	0	2,133,070
Total Excluding Arrears	2,175,740	0	2,175,740	2,133,070	0	2,133,070
Sub-SubProgramme 03 Management and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	170,000	170,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000001	0	300,000	300,000	0	0	0
Budget Output 460068 Public Complaints on Prosecution services Managed						
211101 General Staff Salaries	1,100,000	0	1,100,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	560,000	560,000	0	0	0
221001 Advertising and Public Relations	0	110,000	110,000	0	0	0
221003 Staff Training	0	18,900	18,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	345,670	345,670	0	0	0
221016 Systems Recurrent costs	0	600,000	600,000	0	0	0
221020 Litigation and related expenses	0	147,800	147,800	0	0	0
222001 Information and Communication Technology Services.	0	300,000	300,000	0	0	0
223004 Guard and Security services	0	200,000	200,000	0	0	0
225204 Monitoring and Supervision of capital work	0	120,000	120,000	0	0	0
227001 Travel inland	0	185,348	185,348	0	0	0
227004 Fuel, Lubricants and Oils	0	268,000	268,000	0	0	0
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	280,282	280,282	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	120,000	0	0	0
Total Cost of Budget Output 460068	1,100,000	3,456,000	4,556,000	0	0	0
Total Cost for Department 002	1,100,000	3,756,000	4,856,000	0	0	0
Total Excluding Arrears	1,100,000	3,756,000	4,856,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	4,856,000	0	4,856,000	0	0	0
Total Excluding Arrears	4,856,000	0	4,856,000	0	0	0
Sub-SubProgramme 04 Prosecution						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti-Corruption						
Budget Output 460071 Anti Corruption Case Management Services						
211101 General Staff Salaries	1,200,000	0	1,200,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti-Corruption						
Budget Output 460071 Anti Corruption Case Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	186,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	244,000	244,000	0	0	0
221020 Litigation and related expenses	0	240,000	240,000	0	0	0
227001 Travel inland	0	66,000	66,000	0	0	0
227004 Fuel, Lubricants and Oils	0	74,000	74,000	0	0	0
228002 Maintenance-Transport Equipment	0	49,000	49,000	0	0	0
Total Cost of Budget Output 460071	1,200,000	859,000	2,059,000	0	0	0
Budget Output 460073 Recovery of Assests and Proceeds of Crime						
211101 General Staff Salaries	611,000	0	611,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
221020 Litigation and related expenses	0	70,000	70,000	0	0	0
227001 Travel inland	0	55,000	55,000	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	0	0
228002 Maintenance-Transport Equipment	0	65,000	65,000	0	0	0
Total Cost of Budget Output 460073	611,000	400,000	1,011,000	0	0	0
Total Cost for Department 001	1,811,000	1,259,000	3,070,000	0	0	0
Total Excluding Arrears	1,811,000	1,259,000	3,070,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	3,070,000	0	3,070,000	0	0	0
Total Excluding Arrears	3,070,000	0	3,070,000	0	0	0
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 04 Prosecution						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti-Corruption						
Budget Output 610020 Anti-Corruption Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,500	40,500

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti-Corruption						
Budget Output 610020 Anti-Corruption Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221020 Litigation and related expenses	0	0	0	0	63,000	63,000
227001 Travel inland	0	0	0	0	49,500	49,500
227004 Fuel, Lubricants and Oils	0	0	0	0	65,000	65,000
228002 Maintenance-Transport Equipment	0	0	0	0	58,500	58,500
Total Cost of Budget Output 610020	0	0	0	0	376,500	376,500
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	0	0	0	707,155	0	707,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	203,400	203,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	288,000	288,000
221020 Litigation and related expenses	0	0	0	0	251,500	251,500
227001 Travel inland	0	0	0	0	108,900	108,900
227004 Fuel, Lubricants and Oils	0	0	0	0	122,000	122,000
228002 Maintenance-Transport Equipment	0	0	0	0	90,000	90,000
Total Cost of Budget Output 610021	0	0	0	707,155	1,063,800	1,770,955
Total Cost for Department 001	0	0	0	707,155	1,440,300	2,147,455
Total Excluding Arrears	0	0	0	707,155	1,440,300	2,147,455
Department 002 Appeals & Miscellaneous Applications						
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	0	0	0	420,878	0	420,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	67,500	67,500
221009 Welfare and Entertainment	0	0	0	0	39,600	39,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	115,000	115,000
221020 Litigation and related expenses	0	0	0	0	380,400	380,400
227001 Travel inland	0	0	0	0	97,200	97,200
227004 Fuel, Lubricants and Oils	0	0	0	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	0	0	0	45,000	45,000
Total Cost of Budget Output 610021	0	0	0	420,878	888,700	1,309,578
Total Cost for Department 002	0	0	0	420,878	888,700	1,309,578
Total Excluding Arrears	0	0	0	420,878	888,700	1,309,578

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Gender, Children & Sexual(GC & S)offences						
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	0	0	0	361,200	0	361,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,626	200,626
212102 Medical expenses (Employees)	0	0	0	0	67,500	67,500
212103 Incapacity benefits (Employees)	0	0	0	0	72,000	72,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,150	50,150
221009 Welfare and Entertainment	0	0	0	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	206,381	206,381
221020 Litigation and related expenses	0	0	0	0	300,950	300,950
227001 Travel inland	0	0	0	0	200,234	200,234
227004 Fuel, Lubricants and Oils	0	0	0	0	214,330	214,330
228002 Maintenance-Transport Equipment	0	0	0	0	166,500	166,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	140,400	140,400
Total Cost of Budget Output 610021	0	0	0	361,200	1,663,071	2,024,271
Total Cost for Department 003	0	0	0	361,200	1,663,071	2,024,271
Total Excluding Arrears	0	0	0	361,200	1,663,071	2,024,271
Department 004 General Casework						
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	0	0	0	2,192,077	0	2,192,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	239,400	239,400
212102 Medical expenses (Employees)	0	0	0	0	135,000	135,000
221009 Welfare and Entertainment	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	146,000	146,000
221020 Litigation and related expenses	0	0	0	0	347,200	347,200
227001 Travel inland	0	0	0	0	365,000	365,000
227004 Fuel, Lubricants and Oils	0	0	0	0	176,000	176,000
228002 Maintenance-Transport Equipment	0	0	0	0	273,600	273,600
Total Cost of Budget Output 610021	0	0	0	2,192,077	1,772,200	3,964,277
Total Cost for Department 004	0	0	0	2,192,077	1,772,200	3,964,277
Total Excluding Arrears	0	0	0	2,192,077	1,772,200	3,964,277
Department 005 Land crimes						
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	0	0	0	552,433	0	552,433

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Land crimes						
Budget Output 610021 Administration of Justice Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	254,700	254,700
221009 Welfare and Entertainment	0	0	0	0	50,400	50,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	226,600	226,600
221020 Litigation and related expenses	0	0	0	0	331,900	331,900
227001 Travel inland	0	0	0	0	349,200	349,200
227004 Fuel, Lubricants and Oils	0	0	0	0	223,000	223,000
228002 Maintenance-Transport Equipment	0	0	0	0	189,000	189,000
Total Cost of Budget Output 610021	0	0	0	552,433	1,624,800	2,177,233
Total Cost for Department 005	0	0	0	552,433	1,624,800	2,177,233
Total Excluding Arrears	0	0	0	552,433	1,624,800	2,177,233
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	11,622,814	0	11,622,814
Total Excluding Arrears	0	0	0	11,622,814	0	11,622,814
Grand Total Vote 133	95,034,118	0	95,034,118	92,467,284	0	92,467,284
Total Excluding Arrears	94,972,672	0	94,972,672	92,467,284	0	92,467,284

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 03 Management and Support Services						
Department 002 Finance and Administration						
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	3,700,000	3,700,000	0	3,700,000
1645 Retooling of Office of the Director of Public Prosecutions	22,234,887	0	22,234,887	10,987,032	0	10,987,032
Total Development for the Department 002	25,934,887	0	25,934,887	14,687,032	0	14,687,032
Total Excluding Arrears	25,934,887	0	25,934,887	14,687,032	0	14,687,032
Department 003 Information and Communication Technology						
1645 Retooling of Office of the Director of Public Prosecutions	0	0	0	2,353,800	0	2,353,800
Total Development for the Department 003	0	0	0	2,353,800	0	2,353,800
Total Excluding Arrears	0	0	0	2,353,800	0	2,353,800
Grand Total Vote	25,934,887	0	25,934,887	17,040,832	0	17,040,832
Total Excluding Arrears	25,934,887	0	25,934,887	17,040,832	0	17,040,832

VOTE: 134 Health Service Commission (HSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.433	2.576	2.705	2.976	3.273	3.601
	Non-Wage	9.481	9.578	11.358	13.630	16.355	19.463
Dev't.	GoU	2.048	0.053	0.053	0.063	0.073	0.080
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.962	12.207	14.116	16.669	19.702	23.144
Total GoU+Ext Fin (MTEF)		13.962	12.207	14.116	16.669	19.702	23.144
Arrears		0.002	0.001	0.000	0.000	0.000	0.000
Total Budget		13.964	12.209	14.116	16.669	19.702	23.144
Total Vote Budget Excluding Arrears		13.962	12.207	14.116	16.669	19.702	23.144

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Human Resource Management for Health						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,135,823	5,568,024	7,703,847	2,267,855	5,664,228	7,932,083
002 Human Resource Advisory Services	189,288	2,216,000	2,405,288	205,530	2,216,000	2,421,530
003 Recruitment and Selection Systems	108,000	1,699,069	1,807,069	103,072	1,699,069	1,802,141
Total Recurrent Budget Estimates for Sub-SubProgramme	2,433,111	9,483,093	11,916,204	2,576,456	9,579,297	12,155,754
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1635 Retooling of Health Service Commission	2,048,000	0	2,048,000	52,800	0	52,800
Total Development Budget Estimates for Sub-SubProgramme	2,048,000	0	2,048,000	52,800	0	52,800
Total for Sub Sub Programme 01	4,481,111	9,483,093	13,964,204	2,629,256	9,579,297	12,208,554
Total for Programme 12	4,481,111	9,483,093	13,964,204	2,629,256	9,579,297	12,208,554
Grand Total Vote 134	4,481,111	9,483,093	13,964,204	2,629,256	9,579,297	12,208,554
Total Excluding Arrears	4,481,111	9,481,104	13,962,215	2,629,256	9,578,062	12,207,318

VOTE: 134 Health Service Commission (HSC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,392,444	0	3,392,444	3,590,789	0	3,590,789
212 Social Contributions	81,939	0	81,939	90,000	0	90,000
221 General Use of goods and services	4,140,273	0	4,140,273	4,379,588	0	4,379,588
222 Communications	89,000	0	89,000	121,000	0	121,000
223 Utility and Property Expenses	796,958	0	796,958	796,958	0	796,958
225 Professional Services	847,000	0	847,000	257,000	0	257,000
227 Travel and Transport	1,157,685	0	1,157,685	1,233,858	0	1,233,858
228 Maintenance	357,549	0	357,549	509,000	0	509,000
273 Employment-related social benefits	1,051,367	0	1,051,367	1,176,325	0	1,176,325
312 Acquisition of Produced Assets	2,048,000	0	2,048,000	52,800	0	52,800
352 Financial Assets	1,989	0	1,989	1,235	0	1,235
Grand Total Vote 134	13,964,204	0	13,964,204	12,208,554	0	12,208,554
Total Excluding Arrears	13,962,215	0	13,962,215	12,207,318	0	12,207,318

VOTE: 134 Health Service Commission (HSC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	584,506	0	584,506	727,852	0	727,852
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	959,333	0	959,333	1,014,333	0	1,014,333
212102 Medical expenses (Employees)	81,939	0	81,939	90,000	0	90,000
221001 Advertising and Public Relations	128,166	0	128,166	140,000	0	140,000
221003 Staff Training	193,225	0	193,225	203,225	0	203,225
221004 Recruitment Expenses	2,270,058	0	2,270,058	2,258,139	0	2,258,139
221007 Books, Periodicals & Newspapers	35,084	0	35,084	45,084	0	45,084
221008 Information and Communication Technology Supplies.	726,930	0	726,930	811,930	0	811,930
221009 Welfare and Entertainment	360,389	0	360,389	439,919	0	439,919
221011 Printing, Stationery, Photocopying and Binding	168,130	0	168,130	228,000	0	228,000
221012 Small Office Equipment	37,000	0	37,000	47,000	0	47,000
221016 Systems Recurrent costs	203,000	0	203,000	188,000	0	188,000
221017 Membership dues and Subscription fees.	18,291	0	18,291	18,291	0	18,291
222001 Information and Communication Technology Services.	82,000	0	82,000	102,000	0	102,000
222002 Postage and Courier	7,000	0	7,000	19,000	0	19,000
223005 Electricity	60,265	0	60,265	60,265	0	60,265
223901 Rent-(Produced Assets) to other govt. units	736,693	0	736,693	736,693	0	736,693
225101 Consultancy Services	847,000	0	847,000	257,000	0	257,000
227001 Travel inland	587,355	0	587,355	637,355	0	637,355
227004 Fuel, Lubricants and Oils	570,330	0	570,330	596,503	0	596,503
228001 Maintenance-Buildings and Structures	59,000	0	59,000	159,000	0	159,000
228002 Maintenance-Transport Equipment	258,549	0	258,549	290,000	0	290,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	60,000	0	60,000
273102 Incapacity, death benefits and funeral expenses	62,000	0	62,000	90,000	0	90,000
273104 Pension	157,814	0	157,814	173,990	0	173,990
273105 Gratuity	831,553	0	831,553	912,335	0	912,335
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	26,400	0	26,400
312235 Furniture and Fittings - Acquisition	48,000	0	48,000	26,400	0	26,400

VOTE: 134 Health Service Commission (HSC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	1,989	0	1,989	1,235	0	1,235
Grand Total Vote 134	13,964,204	0	13,964,204	12,208,554	0	12,208,554
Total Excluding Arrears	13,962,215	0	13,962,215	12,207,318	0	12,207,318

VOTE: 134 Health Service Commission (HSC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Human Resource Management for Health						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk management						
211101 General Staff Salaries	11,284	0	11,284	11,284	0	11,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	10,000	10,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 000001	11,284	54,000	65,284	11,284	64,000	75,284
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	27,000	27,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,000	20,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 000008	0	42,000	42,000	0	54,000	54,000
Budget Output 320002 Administrative and support services						
211101 General Staff Salaries	275,934	0	275,934	407,966	0	407,966
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	534,333	534,333	0	587,333	587,333
212102 Medical expenses (Employees)	0	81,939	81,939	0	90,000	90,000
221001 Advertising and Public Relations	0	40,166	40,166	0	52,000	52,000
221003 Staff Training	0	85,225	85,225	0	85,225	85,225
221004 Recruitment Expenses	0	618,919	618,919	0	607,000	607,000
221007 Books, Periodicals & Newspapers	0	25,084	25,084	0	35,084	35,084
221008 Information and Communication Technology Supplies.	0	191,000	191,000	0	266,000	266,000
221009 Welfare and Entertainment	0	270,389	270,389	0	349,919	349,919
221011 Printing, Stationery, Photocopying and Binding	0	60,130	60,130	0	120,000	120,000
221012 Small Office Equipment	0	25,000	25,000	0	35,000	35,000
221016 Systems Recurrent costs	0	115,000	115,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	18,291	18,291	0	18,291	18,291

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 320002 Administrative and support services						
222001 Information and Communication Technology Services.	0	82,000	82,000	0	102,000	102,000
222002 Postage and Courier	0	0	0	0	12,000	12,000
223005 Electricity	0	60,265	60,265	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	736,693	736,693	0	736,693	736,693
225101 Consultancy Services	0	680,000	680,000	0	90,000	90,000
227001 Travel inland	0	167,355	167,355	0	217,355	217,355
227004 Fuel, Lubricants and Oils	0	329,330	329,330	0	355,503	355,503
228001 Maintenance-Buildings and Structures	0	59,000	59,000	0	159,000	159,000
228002 Maintenance-Transport Equipment	0	198,549	198,549	0	230,000	230,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	60,000	60,000
273102 Incapacity, death benefits and funeral expenses	0	62,000	62,000	0	90,000	90,000
273104 Pension	0	157,814	157,814	0	173,990	173,990
273105 Gratuity	0	831,553	831,553	0	912,335	912,335
352899 Other Domestic Arrears Budgeting	0	1,989	1,989	0	1,235	1,235
Total Cost of Budget Output 320002	2,124,539	5,472,024	7,596,563	2,256,571	5,546,228	7,802,799
Total Cost for Department 001	2,135,823	5,568,024	7,703,847	2,267,855	5,664,228	7,932,083
Total Excluding Arrears	2,135,823	5,566,035	7,701,858	2,267,855	5,662,993	7,930,848
Department 002 Human Resource Advisory Services						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	189,288	0	189,288	205,530	0	205,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	48,000	48,000	0	48,000	48,000
221003 Staff Training	0	58,000	58,000	0	58,000	58,000
221004 Recruitment Expenses	0	1,100,000	1,100,000	0	1,100,000	1,100,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
225101 Consultancy Services	0	57,000	57,000	0	57,000	57,000
227001 Travel inland	0	137,000	137,000	0	137,000	137,000

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Advisory Services						
Budget Output 000005 Human Resource Management						
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000005	189,288	1,882,000	2,071,288	205,530	1,882,000	2,087,530
Budget Output 320044 Technical and Support supervision						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	132,000	132,000
227001 Travel inland	0	130,000	130,000	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	72,000	72,000
Total Cost of Budget Output 320044	0	334,000	334,000	0	334,000	334,000
Total Cost for Department 002	189,288	2,216,000	2,405,288	205,530	2,216,000	2,421,530
Total Excluding Arrears	189,288	2,216,000	2,405,288	205,530	2,216,000	2,421,530
Department 003 Recruitment and Selection Systems						
Budget Output 320012 e-Recruitment						
211101 General Staff Salaries	108,000	0	108,000	103,072	0	103,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221004 Recruitment Expenses	0	551,139	551,139	0	551,139	551,139
221008 Information and Communication Technology Supplies.	0	475,930	475,930	0	475,930	475,930
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	28,000	28,000
221016 Systems Recurrent costs	0	88,000	88,000	0	88,000	88,000
225101 Consultancy Services	0	110,000	110,000	0	110,000	110,000
227001 Travel inland	0	133,000	133,000	0	133,000	133,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	83,000	83,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320012	108,000	1,699,069	1,807,069	103,072	1,699,069	1,802,141
Total Cost for Department 003	108,000	1,699,069	1,807,069	103,072	1,699,069	1,802,141
Total Excluding Arrears	108,000	1,699,069	1,807,069	103,072	1,699,069	1,802,141
Development Budget Estimates						

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1635 Retooling of Health Service Commission						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	26,400	0	26,400
312235 Furniture and Fittings - Acquisition	48,000	0	48,000	26,400	0	26,400
Total Cost of Budget Output 000003	2,048,000	0	2,048,000	52,800	0	52,800
Total Cost for Project 1635	2,048,000	0	2,048,000	52,800	0	52,800
Total Excluding Arrears	2,048,000	0	2,048,000	52,800	0	52,800
Total for Sub-SubProgramme 01	13,964,204	0	13,964,204	12,208,554	0	12,208,554
Total Excluding Arrears	13,962,215	0	13,962,215	12,207,318	0	12,207,318
Grand Total Vote 134	13,964,204	0	13,964,204	12,208,554	0	12,208,554
Total Excluding Arrears	13,962,215	0	13,962,215	12,207,318	0	12,207,318

VOTE: 134 Health Service Commission (HSC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Human Resource Management for Health						
Department 001 Finance and Administration						
1635 Retooling of Health Service Commission	2,048,000	0	2,048,000	52,800	0	52,800
Total Development for the Department 001	2,048,000	0	2,048,000	52,800	0	52,800
Total Excluding Arrears	2,048,000	0	2,048,000	52,800	0	52,800
Grand Total Vote	2,048,000	0	2,048,000	52,800	0	52,800
Total Excluding Arrears	2,048,000	0	2,048,000	52,800	0	52,800

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3.318	4.345	4.563	5.019	5.521	6.073
	Non-Wage	25.448	15.744	16.531	19.838	23.805	28.328
Dev't.	GoU	7.700	22.735	22.735	27.281	31.374	34.511
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		36.466	42.824	43.828	52.138	60.699	68.912
Total GoU+Ext Fin (MTEF)		36.466	42.824	43.828	52.138	60.699	68.912
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		36.466	42.824	43.828	52.138	60.699	68.912
Total Vote Budget Excluding Arrears		36.466	42.824	43.828	52.138	60.699	68.912

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Forensic and General Scientific Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Administrative and Support Services	3,317,874	3,562,082	6,879,956	4,345,319	5,899,543	10,244,862
Total Recurrent Budget Estimates for Sub-SubProgramme	3,317,874	3,562,082	6,879,956	4,345,319	5,899,543	10,244,862
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1642 Retooling of Directorate of Government Analytical Laboratory	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total Development Budget Estimates for Sub-SubProgramme	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total for Sub Sub Programme 01	11,017,988	3,562,082	14,580,070	27,079,865	5,899,543	32,979,408
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Forensic and General Scientific Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	11,328,656	11,328,656	0	6,417,802	6,417,802
003 Quality and Chemical Verification Services	0	1,651,500	1,651,500	0	2,382,200	2,382,200
004 Regional Forensic Laboratories	0	8,906,220	8,906,220	0	1,044,505	1,044,505
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,886,376	21,886,376	0	9,844,507	9,844,507
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,886,376	21,886,376	0	9,844,507	9,844,507

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 16	11,017,988	25,448,458	36,466,446	27,079,865	15,744,050	42,823,915
Grand Total Vote 135	11,017,988	25,448,458	36,466,446	27,079,865	15,744,050	42,823,915
Total Excluding Arrears	11,017,988	25,448,458	36,466,446	27,079,865	15,744,050	42,823,915

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,085,274	0	5,085,274	6,135,319	0	6,135,319
212 Social Contributions	60,500	0	60,500	34,000	0	34,000
221 General Use of goods and services	1,730,857	0	1,730,857	2,557,500	0	2,557,500
223 Utility and Property Expenses	420,307	0	420,307	599,212	0	599,212
224 Supplies and Services	21,920,726	0	21,920,726	6,497,497	0	6,497,497
225 Professional Services	112,000	0	112,000	334,007	0	334,007
227 Travel and Transport	1,164,507	0	1,164,507	1,467,435	0	1,467,435
228 Maintenance	781,240	0	781,240	1,475,802	0	1,475,802
273 Employment-related social benefits	384,458	0	384,458	1,018,596	0	1,018,596
312 Acquisition of Produced Assets	4,806,577	0	4,806,577	6,986,000	0	6,986,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	15,718,546	0	15,718,546
Grand Total Vote 135	36,466,446	0	36,466,446	42,823,915	0	42,823,915
Total Excluding Arrears	36,466,446	0	36,466,446	42,823,915	0	42,823,915

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,317,874	0	3,317,874	4,285,319	0	4,285,319
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,707,400	0	1,707,400	1,790,001	0	1,790,001
212101 Social Security Contributions	12,500	0	12,500	0	0	0
212102 Medical expenses (Employees)	48,000	0	48,000	28,000	0	28,000
212201 Social Security Contributions	0	0	0	6,000	0	6,000
221001 Advertising and Public Relations	20,000	0	20,000	30,000	0	30,000
221002 Workshops, Meetings and Seminars	134,357	0	134,357	340,000	0	340,000
221003 Staff Training	506,000	0	506,000	549,000	0	549,000
221004 Recruitment Expenses	35,000	0	35,000	35,000	0	35,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	0	0	0	352,500	0	352,500
221009 Welfare and Entertainment	317,000	0	317,000	317,000	0	317,000
221011 Printing, Stationery, Photocopying and Binding	401,000	0	401,000	570,000	0	570,000
221012 Small Office Equipment	18,500	0	18,500	50,000	0	50,000
221016 Systems Recurrent costs	195,000	0	195,000	190,000	0	190,000
221017 Membership dues and Subscription fees.	74,000	0	74,000	84,000	0	84,000
223001 Property Management Expenses	36,020	0	36,020	166,000	0	166,000
223002 Property Rates	30,000	0	30,000	26,000	0	26,000
223004 Guard and Security services	71,847	0	71,847	71,847	0	71,847
223005 Electricity	250,440	0	250,440	295,365	0	295,365
223006 Water	32,000	0	32,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	30,000	0	30,000
224009 Classified Expenditure	21,685,726	0	21,685,726	5,637,131	0	5,637,131
224010 Protective Gear	95,000	0	95,000	150,366	0	150,366
224011 Research Expenses	120,000	0	120,000	680,000	0	680,000
225101 Consultancy Services	72,000	0	72,000	280,000	0	280,000
225201 Consultancy Services-Capital	40,000	0	40,000	30,000	0	30,000
225204 Monitoring and Supervision of capital work	0	0	0	24,007	0	24,007
227001 Travel inland	560,000	0	560,000	807,728	0	807,728
227004 Fuel, Lubricants and Oils	604,507	0	604,507	659,707	0	659,707

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	621,240	0	621,240	1,245,802	0	1,245,802
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	80,000	0	80,000
273104 Pension	179,729	0	179,729	264,974	0	264,974
273105 Gratuity	144,728	0	144,728	673,622	0	673,622
312212 Light Vehicles - Acquisition	196,577	0	196,577	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	560,000	0	560,000	346,000	0	346,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	40,000	0	40,000
312311 Classified Assets - Acquisition	4,000,000	0	4,000,000	6,500,000	0	6,500,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,718,546	0	15,718,546
Grand Total Vote 135	36,466,446	0	36,466,446	42,823,915	0	42,823,915
Total Excluding Arrears	36,466,446	0	36,466,446	42,823,915	0	42,823,915

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	30,000	30,000
221003 Staff Training	0	30,000	30,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000001	0	139,000	139,000	0	146,000	146,000
Budget Output 000003 Facilities and Equipment Management						
211101 General Staff Salaries	3,317,874	0	3,317,874	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	380,000	0	0	0
212102 Medical expenses (Employees)	0	28,000	28,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	44,357	44,357	0	0	0
221003 Staff Training	0	35,000	35,000	0	0	0
221004 Recruitment Expenses	0	35,000	35,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	142,000	142,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	126,000	126,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221016 Systems Recurrent costs	0	60,000	60,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	21,020	21,020	0	0	0
223002 Property Rates	0	30,000	30,000	0	0	0
223004 Guard and Security services	0	31,840	31,840	0	0	0
223005 Electricity	0	200,000	200,000	0	0	0
223006 Water	0	12,000	12,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000003 Facilities and Equipment Management						
224010 Protective Gear	0	10,000	10,000	0	0	0
227001 Travel inland	0	110,000	110,000	0	0	0
227004 Fuel, Lubricants and Oils	0	263,507	263,507	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	0	0
273104 Pension	0	179,729	179,729	0	0	0
273105 Gratuity	0	144,728	144,728	0	0	0
Total Cost of Budget Output 000003	3,317,874	2,073,182	5,391,056	0	0	0
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000
221003 Staff Training	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
221012 Small Office Equipment	0	1,000	1,000	0	4,000	4,000
221016 Systems Recurrent costs	0	60,000	60,000	0	80,000	80,000
227001 Travel inland	0	20,000	20,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
Total Cost of Budget Output 000004	0	178,000	178,000	0	243,000	243,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	679,400	679,400	0	750,000	750,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	240,000	240,000
221003 Staff Training	0	53,000	53,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	61,000	61,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	20,000	20,000
221012 Small Office Equipment	0	1,500	1,500	0	4,000	4,000
224011 Research Expenses	0	0	0	0	90,000	90,000
225101 Consultancy Services	0	72,000	72,000	0	280,000	280,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000006	0	1,074,900	1,074,900	0	1,649,000	1,649,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000007	0	97,000	97,000	0	97,000	97,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	4,285,319	0	4,285,319
211102 Contract Staff Salaries	0	0	0	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	400,000	400,000
212102 Medical expenses (Employees)	0	0	0	0	28,000	28,000
212201 Social Security Contributions	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	44,000	44,000
221004 Recruitment Expenses	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	291,500	291,500
221009 Welfare and Entertainment	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	335,000	335,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	151,000	151,000
223002 Property Rates	0	0	0	0	26,000	26,000
223004 Guard and Security services	0	0	0	0	31,840	31,840
223005 Electricity	0	0	0	0	225,365	225,365
223006 Water	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
224009 Classified Expenditure	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	24,007	24,007

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	0	0	0	177,728	177,728
227004 Fuel, Lubricants and Oils	0	0	0	0	250,507	250,507
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	80,000	80,000
273104 Pension	0	0	0	0	264,974	264,974
273105 Gratuity	0	0	0	0	673,622	673,622
Total Cost of Budget Output 000014	0	0	0	4,345,319	3,764,543	8,109,862
Total Cost for Department 002	3,317,874	3,562,082	6,879,956	4,345,319	5,899,543	10,244,862
Total Excluding Arrears	3,317,874	3,562,082	6,879,956	4,345,319	5,899,543	10,244,862
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1642 Retooling of Directorate of Government Analytical Laboratory						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	60,000	0	60,000	0	0	0
212101 Social Security Contributions	12,500	0	12,500	0	0	0
224009 Classified Expenditure	2,549,797	0	2,549,797	0	0	0
225201 Consultancy Services-Capital	40,000	0	40,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	231,240	0	231,240	0	0	0
312212 Light Vehicles - Acquisition	196,577	0	196,577	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	560,000	0	560,000	346,000	0	346,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	40,000	0	40,000
312311 Classified Assets - Acquisition	4,000,000	0	4,000,000	6,500,000	0	6,500,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,718,546	0	15,718,546
Total Cost of Budget Output 000003	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total Cost for Project 1642	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total Excluding Arrears	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total for Sub-SubProgramme 01	14,580,070	0	14,580,070	32,979,408	0	32,979,408
Total Excluding Arrears	14,580,070	0	14,580,070	32,979,408	0	32,979,408
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
Budget Output 460052 Criminalistics and Laboratory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,000	363,000	0	350,000	350,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	40,000	40,000
221003 Staff Training	0	200,000	200,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	70,000	70,000
221012 Small Office Equipment	0	3,000	3,000	0	22,000	22,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
224009 Classified Expenditure	0	10,090,656	10,090,656	0	4,000,000	4,000,000
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
224011 Research Expenses	0	0	0	0	250,000	250,000
227001 Travel inland	0	100,000	100,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	210,000	210,000	0	835,802	835,802
Total Cost of Budget Output 460052	0	11,328,656	11,328,656	0	6,417,802	6,417,802
Total Cost for Department 001	0	11,328,656	11,328,656	0	6,417,802	6,417,802
Total Excluding Arrears	0	11,328,656	11,328,656	0	6,417,802	6,417,802
Department 003 Quality and Chemical Verification Services						
Budget Output 460126 Quality and Chemical Verification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	120,000	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	17,000	17,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	784,500	784,500	0	1,000,000	1,000,000
224010 Protective Gear	0	30,000	30,000	0	45,000	45,000
224011 Research Expenses	0	120,000	120,000	0	340,000	340,000
227001 Travel inland	0	80,000	80,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	67,200	67,200

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Chemical Verification Services						
Budget Output 460126 Quality and Chemical Verification Services						
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	180,000	0	410,000	410,000
Total Cost of Budget Output 460126	0	1,651,500	1,651,500	0	2,382,200	2,382,200
Total Cost for Department 003	0	1,651,500	1,651,500	0	2,382,200	2,382,200
Total Excluding Arrears	0	1,651,500	1,651,500	0	2,382,200	2,382,200
Department 004 Regional Forensic Laboratories						
Budget Output 460127 Regional Forensic Laboratories services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,001	60,001
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221003 Staff Training	0	53,000	53,000	0	35,000	35,000
221009 Welfare and Entertainment	0	60,000	60,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	50,000	50,000
221016 Systems Recurrent costs	0	75,000	75,000	0	50,000	50,000
223001 Property Management Expenses	0	15,000	15,000	0	15,000	15,000
223004 Guard and Security services	0	40,007	40,007	0	40,007	40,007
223005 Electricity	0	50,440	50,440	0	70,000	70,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	8,260,773	8,260,773	0	437,131	437,131
224010 Protective Gear	0	15,000	15,000	0	65,366	65,366
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	67,000	67,000
Total Cost of Budget Output 460127	0	8,906,220	8,906,220	0	1,044,505	1,044,505
Total Cost for Department 004	0	8,906,220	8,906,220	0	1,044,505	1,044,505
Total Excluding Arrears	0	8,906,220	8,906,220	0	1,044,505	1,044,505
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,886,376	0	21,886,376	9,844,507	0	9,844,507
Total Excluding Arrears	21,886,376	0	21,886,376	9,844,507	0	9,844,507
Grand Total Vote 135	36,466,446	0	36,466,446	42,823,915	0	42,823,915
Total Excluding Arrears	36,466,446	0	36,466,446	42,823,915	0	42,823,915

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Forensic and General Scientific Services						
Department 002 Administrative and Support Services						
1642 Retooling of Directorate of Government Analytical Laboratory	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total Development for the Department 002	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total Excluding Arrears	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Grand Total Vote	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total Excluding Arrears	7,700,114	0	7,700,114	22,734,546	0	22,734,546

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.561	2.561	2.689	2.958	3.254	3.579
	Non-Wage	5.833	5.588	5.868	7.041	8.450	10.055
Dev't.	GoU	0.034	0.037	0.037	0.044	0.051	0.056
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.428	8.187	8.594	10.044	11.755	13.691
Total GoU+Ext Fin (MTEF)		8.428	8.187	8.594	10.044	11.755	13.691
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		8.428	8.187	8.594	10.044	11.755	13.691
Total Vote Budget Excluding Arrears		8.428	8.187	8.594	10.044	11.755	13.691

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Support Services	1,411,600	3,117,610	4,529,210	1,411,600	3,092,697	4,504,297
002 Export Market Development and Promotions	460,800	926,442	1,387,242	460,800	571,056	1,031,856
003 Trade and Market Information Services	688,800	1,789,432	2,478,232	688,800	1,924,637	2,613,437
Total Recurrent Budget Estimates for Sub-SubProgramme	2,561,200	5,833,484	8,394,684	2,561,200	5,588,390	8,149,590
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1688 Retooling of Uganda Export Promotion Board	33,768	0	33,768	37,000	0	37,000
Total Development Budget Estimates for Sub-SubProgramme	33,768	0	33,768	37,000	0	37,000
Total for Sub Sub Programme 01	2,594,968	5,833,484	8,428,452	2,598,200	5,588,390	8,186,590
Total for Programme 07	2,594,968	5,833,484	8,428,452	2,598,200	5,588,390	8,186,590
Grand Total Vote 136	2,594,968	5,833,484	8,428,452	2,598,200	5,588,390	8,186,590
Total Excluding Arrears	2,594,968	5,833,484	8,428,452	2,598,200	5,588,390	8,186,590

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,852,251	0	3,852,251	3,599,785	0	3,599,785
212 Social Contributions	413,620	0	413,620	368,620	0	368,620
221 General Use of goods and services	1,146,085	0	1,146,085	1,184,925	0	1,184,925
222 Communications	40,557	0	40,557	63,400	0	63,400
223 Utility and Property Expenses	231,516	0	231,516	231,516	0	231,516
225 Professional Services	1,701,812	0	1,701,812	773,375	0	773,375
226 Insurances and Licenses	120,000	0	120,000	40,000	0	40,000
227 Travel and Transport	755,844	0	755,844	1,345,250	0	1,345,250
228 Maintenance	120,000	0	120,000	120,000	0	120,000
273 Employment-related social benefits	13,000	0	13,000	422,720	0	422,720
312 Acquisition of Produced Assets	33,768	0	33,768	37,000	0	37,000
Grand Total Vote 136	8,428,452	0	8,428,452	8,186,590	0	8,186,590
Total Excluding Arrears	8,428,452	0	8,428,452	8,186,590	0	8,186,590

VOTE: 136

Uganda Export Promotion Board (UEPB)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,561,200	0	2,561,200	2,561,200	0	2,561,200
211104 Employee Gratuity	409,720	0	409,720	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,275	0	438,275	438,585	0	438,585
211107 Boards, Committees and Council Allowances	443,056	0	443,056	600,000	0	600,000
212101 Social Security Contributions	223,620	0	223,620	223,620	0	223,620
212102 Medical expenses (Employees)	180,000	0	180,000	135,000	0	135,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	277,080	0	277,080	87,080	0	87,080
221002 Workshops, Meetings and Seminars	270,614	0	270,614	469,087	0	469,087
221003 Staff Training	65,406	0	65,406	65,406	0	65,406
221004 Recruitment Expenses	84,000	0	84,000	84,000	0	84,000
221005 Official Ceremonies and State Functions	0	0	0	10,056	0	10,056
221007 Books, Periodicals & Newspapers	3,000	0	3,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	105,000	0	105,000	52,000	0	52,000
221009 Welfare and Entertainment	155,800	0	155,800	155,800	0	155,800
221011 Printing, Stationery, Photocopying and Binding	128,285	0	128,285	50,596	0	50,596
221016 Systems Recurrent costs	12,000	0	12,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	44,900	0	44,900	189,900	0	189,900
222001 Information and Communication Technology Services.	40,157	0	40,157	63,300	0	63,300
222002 Postage and Courier	400	0	400	100	0	100
223001 Property Management Expenses	10,800	0	10,800	10,800	0	10,800
223003 Rent-Produced Assets-to private entities	210,685	0	210,685	210,685	0	210,685
223005 Electricity	7,600	0	7,600	7,600	0	7,600
223006 Water	2,430	0	2,430	2,430	0	2,430
225101 Consultancy Services	1,701,812	0	1,701,812	773,375	0	773,375
226001 Insurances	120,000	0	120,000	40,000	0	40,000
227001 Travel inland	433,130	0	433,130	433,130	0	433,130
227002 Travel abroad	110	0	110	600,000	0	600,000
227003 Carriage, Haulage, Freight and transport hire	10,484	0	10,484	0	0	0
227004 Fuel, Lubricants and Oils	312,120	0	312,120	312,120	0	312,120
228002 Maintenance-Transport Equipment	120,000	0	120,000	120,000	0	120,000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	13,000	0	13,000	13,000	0	13,000
273105 Gratuity	0	0	0	409,720	0	409,720
312216 Cycles - Acquisition	11,000	0	11,000	27,000	0	27,000
312235 Furniture and Fittings - Acquisition	22,768	0	22,768	10,000	0	10,000
Grand Total Vote 136	8,428,452	0	8,428,452	8,186,590	0	8,186,590
Total Excluding Arrears	8,428,452	0	8,428,452	8,186,590	0	8,186,590

VOTE: 136

Uganda Export Promotion Board (UEPB)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	1,411,600	0	1,411,600	1,411,600	0	1,411,600
211104 Employee Gratuity	0	409,720	409,720	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	100	0	410	410
212101 Social Security Contributions	0	223,620	223,620	0	223,620	223,620
221001 Advertising and Public Relations	0	10,080	10,080	0	20,080	20,080
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	83,000	83,000	0	0	0
221009 Welfare and Entertainment	0	75,000	75,000	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	23,596	23,596	0	23,596	23,596
221016 Systems Recurrent costs	0	12,000	12,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	5,900	5,900	0	5,900	5,900
222001 Information and Communication Technology Services.	0	36,857	36,857	0	60,000	60,000
222002 Postage and Courier	0	400	400	0	100	100
223001 Property Management Expenses	0	10,800	10,800	0	10,800	10,800
223003 Rent-Produced Assets-to private entities	0	210,685	210,685	0	210,685	210,685
223005 Electricity	0	7,600	7,600	0	7,600	7,600
223006 Water	0	2,430	2,430	0	2,430	2,430
225101 Consultancy Services	0	10,000	10,000	0	0	0
226001 Insurances	0	120,000	120,000	0	40,000	40,000
227001 Travel inland	0	143,675	143,675	0	143,675	143,675
227002 Travel abroad	0	10	10	0	0	0
227004 Fuel, Lubricants and Oils	0	286,500	286,500	0	286,500	286,500
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
273105 Gratuity	0	0	0	0	409,720	409,720
Total Cost of Budget Output 000004	1,411,600	1,797,974	3,209,574	1,411,600	1,661,116	3,072,716
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438,175	438,175	0	438,175	438,175

VOTE: 136

Uganda Export Promotion Board (UEPB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	443,056	443,056	0	600,000	600,000
212102 Medical expenses (Employees)	0	180,000	180,000	0	135,000	135,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	57,406	57,406	0	57,406	57,406
221004 Recruitment Expenses	0	84,000	84,000	0	84,000	84,000
221009 Welfare and Entertainment	0	76,000	76,000	0	76,000	76,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	0	13,000	13,000	0	13,000	13,000
Total Cost of Budget Output 000005	0	1,314,637	1,314,637	0	1,426,581	1,426,581
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000013	0	5,000	5,000	0	5,000	5,000
Total Cost for Department 001	1,411,600	3,117,610	4,529,210	1,411,600	3,092,697	4,504,297
Total Excluding Arrears	1,411,600	3,117,610	4,529,210	1,411,600	3,092,697	4,504,297
Department 002 Export Market Development and Promotions						
Budget Output 010008 Capacity Strengthening						
211102 Contract Staff Salaries	460,800	0	460,800	460,800	0	460,800
221001 Advertising and Public Relations	0	29,000	29,000	0	29,000	29,000
221002 Workshops, Meetings and Seminars	0	190,314	190,314	0	188,787	188,787
221011 Printing, Stationery, Photocopying and Binding	0	95,464	95,464	0	0	0
222001 Information and Communication Technology Services.	0	3,300	3,300	0	3,300	3,300
225101 Consultancy Services	0	457,895	457,895	0	200,000	200,000
227001 Travel inland	0	138,469	138,469	0	138,469	138,469
227003 Carriage, Haulage, Freight and transport hire	0	500	500	0	0	0
227004 Fuel, Lubricants and Oils	0	11,500	11,500	0	11,500	11,500
Total Cost of Budget Output 010008	460,800	926,442	1,387,242	460,800	571,056	1,031,856
Total Cost for Department 002	460,800	926,442	1,387,242	460,800	571,056	1,031,856
Total Excluding Arrears	460,800	926,442	1,387,242	460,800	571,056	1,031,856
Department 003 Trade and Market Information Services						
Budget Output 190032 Product and Services Market Research						
211102 Contract Staff Salaries	688,800	0	688,800	688,800	0	688,800
221001 Advertising and Public Relations	0	228,000	228,000	0	28,000	28,000

VOTE: 136

Uganda Export Promotion Board (UEPB)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Trade and Market Information Services						
Budget Output 190032 Product and Services Market Research						
221002 Workshops, Meetings and Seminars	0	80,300	80,300	0	280,300	280,300
221005 Official Ceremonies and State Functions	0	0	0	0	10,056	10,056
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	52,000	52,000
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	9,225	9,225	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	36,000	36,000	0	181,000	181,000
225101 Consultancy Services	0	1,233,917	1,233,917	0	573,375	573,375
227001 Travel inland	0	150,986	150,986	0	150,986	150,986
227002 Travel abroad	0	100	100	0	600,000	600,000
227003 Carriage, Haulage, Freight and transport hire	0	9,984	9,984	0	0	0
227004 Fuel, Lubricants and Oils	0	14,120	14,120	0	14,120	14,120
Total Cost of Budget Output 190032	688,800	1,789,432	2,478,232	688,800	1,924,637	2,613,437
Total Cost for Department 003	688,800	1,789,432	2,478,232	688,800	1,924,637	2,613,437
Total Excluding Arrears	688,800	1,789,432	2,478,232	688,800	1,924,637	2,613,437
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1688 Retooling of Uganda Export Promotion Board						
Budget Output 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	11,000	0	11,000	27,000	0	27,000
312235 Furniture and Fittings - Acquisition	22,768	0	22,768	10,000	0	10,000
Total Cost of Budget Output 000003	33,768	0	33,768	37,000	0	37,000
Total Cost for Project 1688	33,768	0	33,768	37,000	0	37,000
Total Excluding Arrears	33,768	0	33,768	37,000	0	37,000
Total for Sub-SubProgramme 01	8,428,452	0	8,428,452	8,186,590	0	8,186,590
Total Excluding Arrears	8,428,452	0	8,428,452	8,186,590	0	8,186,590
Grand Total Vote 136	8,428,452	0	8,428,452	8,186,590	0	8,186,590
Total Excluding Arrears	8,428,452	0	8,428,452	8,186,590	0	8,186,590

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
Department 001 Administration and Support Services						
1688 Retooling of Uganda Export Promotion Board	33,768	0	33,768	37,000	0	37,000
Total Development for the Department 001	33,768	0	33,768	37,000	0	37,000
Total Excluding Arrears	33,768	0	33,768	37,000	0	37,000
Grand Total Vote	33,768	0	33,768	37,000	0	37,000
Total Excluding Arrears	33,768	0	33,768	37,000	0	37,000

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	20.335	20.335	21.352	23.487	25.835	28.419
	Non-Wage	36.131	36.401	38.221	45.865	55.038	65.496
Dev't.	GoU	4.420	3.000	3.000	3.600	4.140	4.554
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		60.886	59.736	62.573	72.952	85.014	98.469
Total GoU+Ext Fin (MTEF)		60.886	59.736	62.573	72.952	85.014	98.469
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		60.886	59.736	62.573	72.952	85.014	98.469
Total Vote Budget Excluding Arrears		60.886	59.736	62.573	72.952	85.014	98.469

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	0	0	0	0	270,000	270,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	270,000	270,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	270,000	270,000
Total for Programme 14	0	0	0	0	270,000	270,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration services	5,318,000	20,529,244	25,847,244	6,818,000	22,576,611	29,394,611
Total Recurrent Budget Estimates for Sub-SubProgramme	5,318,000	20,529,244	25,847,244	6,818,000	22,576,611	29,394,611
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1667 Retooling the National Identification and Registration Authority	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total for Sub Sub Programme 02	9,737,938	20,529,244	30,267,182	9,818,000	22,576,611	32,394,611

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	13,361,136	14,971,861	28,332,997	11,861,136	11,618,603	23,479,739
Total Recurrent Budget Estimates for Sub-SubProgramme	13,361,136	14,971,861	28,332,997	11,861,136	11,618,603	23,479,739
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	13,361,136	14,971,861	28,332,997	11,861,136	11,618,603	23,479,739
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	1,655,664	629,982	2,285,646	1,655,664	1,935,874	3,591,538
Total Recurrent Budget Estimates for Sub-SubProgramme	1,655,664	629,982	2,285,646	1,655,664	1,935,874	3,591,538
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,655,664	629,982	2,285,646	1,655,664	1,935,874	3,591,538
Total for Programme 16	24,754,738	36,131,088	60,885,825	23,334,800	36,131,088	59,465,888
Grand Total Vote 137	24,754,738	36,131,088	60,885,825	23,334,800	36,401,088	59,735,888
Total Excluding Arrears	24,754,738	36,131,088	60,885,825	23,334,800	36,401,088	59,735,888

VOTE: 137 **National Identification and Registration Authority (NIRA)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	26,485,353	0	26,485,353	27,783,965	0	27,783,965
212 Social Contributions	3,057,980	0	3,057,980	4,057,658	0	4,057,658
221 General Use of goods and services	4,753,985	0	4,753,985	4,471,622	0	4,471,622
222 Communications	521,800	0	521,800	1,486,508	0	1,486,508
223 Utility and Property Expenses	6,464,460	0	6,464,460	8,914,871	0	8,914,871
224 Supplies and Services	1,300,860	0	1,300,860	224,000	0	224,000
225 Professional Services	19,931	0	19,931	95,223	0	95,223
226 Insurances and Licenses	2,079,192	0	2,079,192	3,431,377	0	3,431,377
227 Travel and Transport	8,565,623	0	8,565,623	4,777,927	0	4,777,927
228 Maintenance	3,216,704	0	3,216,704	1,492,736	0	1,492,736
312 Acquisition of Produced Assets	2,095,618	0	2,095,618	1,885,001	0	1,885,001
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,324,320	0	2,324,320	1,115,000	0	1,115,000
Grand Total Vote 137	60,885,825	0	60,885,825	59,735,888	0	59,735,888
Total Excluding Arrears	60,885,825	0	60,885,825	59,735,888	0	59,735,888

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,334,800	0	20,334,800	20,334,800	0	20,334,800
211104 Employee Gratuity	5,083,700	0	5,083,700	5,083,700	0	5,083,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,340	0	175,340	1,740,865	0	1,740,865
211107 Boards, Committees and Council Allowances	891,513	0	891,513	624,600	0	624,600
212101 Social Security Contributions	2,033,480	0	2,033,480	2,500,458	0	2,500,458
212102 Medical expenses (Employees)	994,500	0	994,500	1,472,200	0	1,472,200
212103 Incapacity benefits (Employees)	30,000	0	30,000	85,000	0	85,000
221001 Advertising and Public Relations	422,533	0	422,533	177,544	0	177,544
221002 Workshops, Meetings and Seminars	0	0	0	115,850	0	115,850
221003 Staff Training	27,750	0	27,750	165,490	0	165,490
221004 Recruitment Expenses	0	0	0	5,236	0	5,236
221007 Books, Periodicals & Newspapers	117,027	0	117,027	31,248	0	31,248
221008 Information and Communication Technology Supplies.	1,131,068	0	1,131,068	1,608,449	0	1,608,449
221009 Welfare and Entertainment	1,076,514	0	1,076,514	1,039,285	0	1,039,285
221011 Printing, Stationery, Photocopying and Binding	1,698,760	0	1,698,760	1,093,773	0	1,093,773
221012 Small Office Equipment	46,695	0	46,695	50,731	0	50,731
221016 Systems Recurrent costs	68,700	0	68,700	82,000	0	82,000
221017 Membership dues and Subscription fees.	64,938	0	64,938	51,470	0	51,470
221020 Litigation and related expenses	100,000	0	100,000	50,546	0	50,546
222001 Information and Communication Technology Services.	221,800	0	221,800	1,270,508	0	1,270,508
222002 Postage and Courier	300,000	0	300,000	216,000	0	216,000
223001 Property Management Expenses	972,000	0	972,000	1,554,851	0	1,554,851
223003 Rent-Produced Assets-to private entities	2,390,400	0	2,390,400	3,840,000	0	3,840,000
223004 Guard and Security services	1,784,940	0	1,784,940	2,080,260	0	2,080,260
223005 Electricity	270,600	0	270,600	498,000	0	498,000
223006 Water	230,520	0	230,520	269,760	0	269,760
223901 Rent-(Produced Assets) to other govt. units	816,000	0	816,000	672,000	0	672,000
224001 Medical Supplies and Services	1,300,860	0	1,300,860	3,000	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	215,000	0	215,000
224010 Protective Gear	0	0	0	6,000	0	6,000
225101 Consultancy Services	2,000	0	2,000	95,223	0	95,223

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	17,931	0	17,931	0	0	0
226001 Insurances	42,775	0	42,775	74,725	0	74,725
226002 Licenses	2,036,417	0	2,036,417	3,356,652	0	3,356,652
227001 Travel inland	6,203,187	0	6,203,187	1,811,813	0	1,811,813
227004 Fuel, Lubricants and Oils	2,362,436	0	2,362,436	2,966,114	0	2,966,114
228001 Maintenance-Buildings and Structures	343,800	0	343,800	71,480	0	71,480
228002 Maintenance-Transport Equipment	2,019,148	0	2,019,148	1,220,406	0	1,220,406
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	853,756	0	853,756	200,850	0	200,850
312221 Light ICT hardware - Acquisition	0	0	0	892,360	0	892,360
312229 Other ICT Equipment - Acquisition	224,250	0	224,250	267,564	0	267,564
312231 Office Equipment - Acquisition	353,368	0	353,368	0	0	0
312235 Furniture and Fittings - Acquisition	782,000	0	782,000	347,000	0	347,000
312423 Computer Software - Acquisition	736,000	0	736,000	378,076	0	378,076
313137 Information Communication Technology network lines - Improvement	420,000	0	420,000	330,000	0	330,000
313139 Other Structures - Improvement	0	0	0	190,000	0	190,000
313222 Heavy ICT hardware - Improvement	1,526,320	0	1,526,320	80,000	0	80,000
313229 Other ICT Equipment - Improvement	198,000	0	198,000	150,000	0	150,000
313231 Office Equipment - Improvement	180,000	0	180,000	0	0	0
313423 Computer Software - Improvement	0	0	0	365,000	0	365,000
Grand Total Vote 137	60,885,825	0	60,885,825	59,735,888	0	59,735,888
Total Excluding Arrears	60,885,825	0	60,885,825	59,735,888	0	59,735,888

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Budget Output 000019 ICT Services						
226002 Licenses	0	0	0	0	270,000	270,000
Total Cost of Budget Output 000019	0	0	0	0	270,000	270,000
Total Cost for Department 001	0	0	0	0	270,000	270,000
Total Excluding Arrears	0	0	0	0	270,000	270,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	270,000	0	270,000
Total Excluding Arrears	0	0	0	270,000	0	270,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
212101 Social Security Contributions	0	33,480	33,480	0	41,850	41,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,500	1,500
221016 Systems Recurrent costs	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	23,900	23,900	0	3,900	3,900
227001 Travel inland	0	95,520	95,520	0	77,520	77,520
Total Cost of Budget Output 000001	334,800	236,600	571,400	334,800	223,470	558,270
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	2,338,200	0	2,338,200	3,838,200	0	3,838,200
211104 Employee Gratuity	0	584,550	584,550	0	918,158	918,158
212101 Social Security Contributions	0	233,820	233,820	0	479,775	479,775
221007 Books, Periodicals & Newspapers	0	36,600	36,600	0	31,248	31,248
221008 Information and Communication Technology Supplies.	0	0	0	0	406,960	406,960

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	739,899	739,899	0	792,160	792,160
221011 Printing, Stationery, Photocopying and Binding	0	1,101,362	1,101,362	0	757,725	757,725
221012 Small Office Equipment	0	46,695	46,695	0	50,731	50,731
221016 Systems Recurrent costs	0	51,300	51,300	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	11,278	11,278	0	11,278	11,278
222002 Postage and Courier	0	300,000	300,000	0	216,000	216,000
223001 Property Management Expenses	0	972,000	972,000	0	1,554,851	1,554,851
223003 Rent-Produced Assets-to private entities	0	2,390,400	2,390,400	0	3,840,000	3,840,000
223004 Guard and Security services	0	1,784,940	1,784,940	0	2,080,260	2,080,260
223005 Electricity	0	270,600	270,600	0	498,000	498,000
223006 Water	0	230,520	230,520	0	269,760	269,760
223901 Rent-(Produced Assets) to other govt. units	0	816,000	816,000	0	672,000	672,000
224001 Medical Supplies and Services	0	1,300,860	1,300,860	0	0	0
225101 Consultancy Services	0	2,000	2,000	0	0	0
226001 Insurances	0	42,775	42,775	0	74,725	74,725
227001 Travel inland	0	55,860	55,860	0	128,850	128,850
227004 Fuel, Lubricants and Oils	0	2,316,200	2,316,200	0	2,776,010	2,776,010
228001 Maintenance-Buildings and Structures	0	343,800	343,800	0	71,480	71,480
228002 Maintenance-Transport Equipment	0	2,019,148	2,019,148	0	1,220,406	1,220,406
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	119,500	119,500	0	200,850	200,850
Total Cost of Budget Output 000004	2,338,200	15,770,107	18,108,307	3,838,200	17,081,228	20,919,428
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	431,000	0	431,000	431,000	0	431,000
211104 Employee Gratuity	0	107,750	107,750	0	107,750	107,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,380	3,380
212101 Social Security Contributions	0	43,100	43,100	0	53,875	53,875
212102 Medical expenses (Employees)	0	994,500	994,500	0	1,472,200	1,472,200
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	85,000	85,000
221003 Staff Training	0	0	0	0	120,000	120,000
221004 Recruitment Expenses	0	0	0	0	5,236	5,236
221009 Welfare and Entertainment	0	262,415	262,415	0	167,625	167,625
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,820	5,820
221016 Systems Recurrent costs	0	17,400	17,400	0	7,000	7,000

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000005 Human Resource Management						
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	14,500	14,500
222001 Information and Communication Technology Services.	0	0	0	0	200	200
224001 Medical Supplies and Services	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	215,000	215,000
224010 Protective Gear	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	27,430	27,430
Total Cost of Budget Output 000005	431,000	1,456,165	1,887,165	431,000	2,296,016	2,727,016
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	614,400	0	614,400	614,400	0	614,400
211104 Employee Gratuity	0	153,600	153,600	0	153,600	153,600
212101 Social Security Contributions	0	61,440	61,440	0	76,800	76,800
221002 Workshops, Meetings and Seminars	0	0	0	0	76,850	76,850
221011 Printing, Stationery, Photocopying and Binding	0	23,300	23,300	0	39,000	39,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	81,223	81,223
227001 Travel inland	0	354,722	354,722	0	271,991	271,991
Total Cost of Budget Output 000006	614,400	593,062	1,207,462	614,400	729,464	1,343,864
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	31,370	31,370
211107 Boards, Committees and Council Allowances	0	36,400	36,400	0	0	0
212101 Social Security Contributions	0	33,480	33,480	0	41,850	41,850
221001 Advertising and Public Relations	0	8,000	8,000	0	11,000	11,000
221003 Staff Training	0	24,000	24,000	0	21,490	21,490
221009 Welfare and Entertainment	0	0	0	0	1,275	1,275
221017 Membership dues and Subscription fees.	0	4,050	4,050	0	2,100	2,100
225203 Appraisal and Feasibility Studies for Capital Works	0	17,931	17,931	0	0	0
227001 Travel inland	0	0	0	0	10,560	10,560
227004 Fuel, Lubricants and Oils	0	0	0	0	3,600	3,600
Total Cost of Budget Output 000007	334,800	207,561	542,361	334,800	206,945	541,745

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	600,000	0	600,000	600,000	0	600,000
211104 Employee Gratuity	0	150,000	150,000	0	150,000	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	152,217	152,217
212101 Social Security Contributions	0	60,000	60,000	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	19,500	19,500
221009 Welfare and Entertainment	0	28,200	28,200	0	64,000	64,000
221017 Membership dues and Subscription fees.	0	1,660	1,660	0	2,392	2,392
222001 Information and Communication Technology Services.	0	0	0	0	500	500
227001 Travel inland	0	128,340	128,340	0	75,800	75,800
227004 Fuel, Lubricants and Oils	0	0	0	0	16,800	16,800
Total Cost of Budget Output 000010	600,000	396,200	996,200	600,000	560,208	1,160,208
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	184,800	0	184,800	184,800	0	184,800
211104 Employee Gratuity	0	46,200	46,200	0	46,200	46,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,300	94,300	0	12,270	12,270
212101 Social Security Contributions	0	18,480	18,480	0	23,100	23,100
221001 Advertising and Public Relations	0	354,533	354,533	0	153,344	153,344
221009 Welfare and Entertainment	0	0	0	0	12,825	12,825
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,728	34,728
222001 Information and Communication Technology Services.	0	0	0	0	1,200	1,200
227001 Travel inland	0	47,176	47,176	0	7,954	7,954
227004 Fuel, Lubricants and Oils	0	0	0	0	18,360	18,360
Total Cost of Budget Output 000011	184,800	560,690	745,490	184,800	309,982	494,782
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	480,000	0	480,000	480,000	0	480,000
211104 Employee Gratuity	0	120,000	120,000	0	120,000	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	3,920	3,920
211107 Boards, Committees and Council Allowances	0	855,113	855,113	0	624,600	624,600
212101 Social Security Contributions	0	48,000	48,000	0	60,000	60,000
221001 Advertising and Public Relations	0	60,000	60,000	0	13,200	13,200

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000012 Legal advisory services						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221003 Staff Training	0	3,750	3,750	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	1,400	1,400
221017 Membership dues and Subscription fees.	0	17,700	17,700	0	11,950	11,950
221020 Litigation and related expenses	0	100,000	100,000	0	50,546	50,546
222001 Information and Communication Technology Services.	0	0	0	0	30,500	30,500
225101 Consultancy Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	86,297	86,297	0	183,683	183,683
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
Total Cost of Budget Output 000012	480,000	1,308,860	1,788,860	480,000	1,169,299	1,649,299
Total Cost for Department 001	5,318,000	20,529,244	25,847,244	6,818,000	22,576,611	29,394,611
Total Excluding Arrears	5,318,000	20,529,244	25,847,244	6,818,000	22,576,611	29,394,611
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1667 Retooling the National Identification and Registration Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	892,360	0	892,360
312229 Other ICT Equipment - Acquisition	224,250	0	224,250	267,564	0	267,564
312231 Office Equipment - Acquisition	353,368	0	353,368	0	0	0
312235 Furniture and Fittings - Acquisition	782,000	0	782,000	347,000	0	347,000
312423 Computer Software - Acquisition	736,000	0	736,000	378,076	0	378,076
313137 Information Communication Technology network lines - Improvement	420,000	0	420,000	330,000	0	330,000
313139 Other Structures - Improvement	0	0	0	190,000	0	190,000
313222 Heavy ICT hardware - Improvement	1,526,320	0	1,526,320	80,000	0	80,000
313229 Other ICT Equipment - Improvement	198,000	0	198,000	150,000	0	150,000
313231 Office Equipment - Improvement	180,000	0	180,000	0	0	0
313423 Computer Software - Improvement	0	0	0	365,000	0	365,000
Total Cost of Budget Output 000003	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Cost for Project 1667	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Excluding Arrears	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total for Sub-SubProgramme 02	30,267,182	0	30,267,182	32,394,611	0	32,394,611
Total Excluding Arrears	30,267,182	0	30,267,182	32,394,611	0	32,394,611

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	5,277,600	0	5,277,600	3,777,600	0	3,777,600
211104 Employee Gratuity	0	1,319,400	1,319,400	0	944,400	944,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,040	35,040	0	0	0
212101 Social Security Contributions	0	527,760	527,760	0	472,200	472,200
221008 Information and Communication Technology Supplies.	0	1,131,068	1,131,068	0	1,201,489	1,201,489
221017 Membership dues and Subscription fees.	0	5,350	5,350	0	5,350	5,350
222001 Information and Communication Technology Services.	0	48,640	48,640	0	1,238,108	1,238,108
226002 Licenses	0	2,036,417	2,036,417	0	3,086,652	3,086,652
227001 Travel inland	0	98,550	98,550	0	108,740	108,740
227004 Fuel, Lubricants and Oils	0	0	0	0	44,400	44,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	425,056	425,056	0	0	0
Total Cost of Budget Output 000019	5,277,600	5,627,280	10,904,880	3,777,600	7,101,339	10,878,939
Budget Output 460104 Identification and Issuance						
211102 Contract Staff Salaries	8,083,536	0	8,083,536	8,083,536	0	8,083,536
211104 Employee Gratuity	0	2,020,884	2,020,884	0	2,020,884	2,020,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	574,108	574,108
212101 Social Security Contributions	0	808,354	808,354	0	1,010,442	1,010,442
221007 Books, Periodicals & Newspapers	0	29,927	29,927	0	0	0
221009 Welfare and Entertainment	0	46,000	46,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	574,098	574,098	0	255,000	255,000
222001 Information and Communication Technology Services.	0	173,160	173,160	0	0	0
227001 Travel inland	0	5,336,722	5,336,722	0	567,885	567,885
227004 Fuel, Lubricants and Oils	0	46,236	46,236	0	88,944	88,944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	309,200	309,200	0	0	0
Total Cost of Budget Output 460104	8,083,536	9,344,581	17,428,117	8,083,536	4,517,263	12,600,799
Total Cost for Department 001	13,361,136	14,971,861	28,332,997	11,861,136	11,618,603	23,479,739
Total Excluding Arrears	13,361,136	14,971,861	28,332,997	11,861,136	11,618,603	23,479,739

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	28,332,997	0	28,332,997	23,479,739	0	23,479,739
Total Excluding Arrears	28,332,997	0	28,332,997	23,479,739	0	23,479,739
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Budget Output 000037 Certification Services						
211104 Employee Gratuity	0	413,916	413,916	0	0	0
212101 Social Security Contributions	0	165,566	165,566	0	0	0
221007 Books, Periodicals & Newspapers	0	50,500	50,500	0	0	0
Total Cost of Budget Output 000037	0	629,982	629,982	0	0	0
Budget Output 460030 Registration Services						
211102 Contract Staff Salaries	1,655,664	0	1,655,664	1,655,664	0	1,655,664
211104 Employee Gratuity	0	0	0	0	455,308	455,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	963,600	963,600
212101 Social Security Contributions	0	0	0	0	165,566	165,566
227001 Travel inland	0	0	0	0	351,400	351,400
Total Cost of Budget Output 460030	1,655,664	0	1,655,664	1,655,664	1,935,874	3,591,538
Total Cost for Department 001	1,655,664	629,982	2,285,646	1,655,664	1,935,874	3,591,538
Total Excluding Arrears	1,655,664	629,982	2,285,646	1,655,664	1,935,874	3,591,538
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,285,646	0	2,285,646	3,591,538	0	3,591,538
Total Excluding Arrears	2,285,646	0	2,285,646	3,591,538	0	3,591,538
Grand Total Vote 137	60,885,825	0	60,885,825	59,735,888	0	59,735,888
Total Excluding Arrears	60,885,825	0	60,885,825	59,735,888	0	59,735,888

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National Identification and Registration Authority (NIRA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 001 Finance & Administration services						
1667 Retooling the National Identification and Registration Authority	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Development for the Department 001	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Excluding Arrears	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Grand Total Vote	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Excluding Arrears	4,419,938	0	4,419,938	3,000,000	0	3,000,000

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Uganda Investment Authority (UIA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.833	6.833	7.174	7.892	8.681	9.549
	Non-Wage	8.226	8.007	8.408	10.089	12.107	14.407
Dev't.	GoU	68.704	1.204	1.204	1.445	1.662	1.828
	Ext Fin.	221.251	113.175	38.133	0.000	0.000	0.000
GoU Total		83.763	16.044	16.786	19.425	22.449	25.784
Total GoU+Ext Fin (MTEF)		305.013	129.219	54.919	19.425	22.449	25.784
Arrears		2.352	0.000	0.000	0.000	0.000	0.000
Total Budget		307.365	129.219	54.919	19.425	22.449	25.784
Total Vote Budget Excluding Arrears		305.013	129.219	54.919	19.425	22.449	25.784

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0994 Development of Industrial Parks	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Total Development Budget Estimates for Sub-SubProgramme	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Total for Sub Sub Programme 01	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Total for Programme 04	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Investment Promotion and Business Development	0	661,799	661,799	0	400,000	400,000
002 One Stop Centre	0	800,000	800,000	0	250,000	250,000
003 Domestic Investments	0	320,000	320,000	0	150,000	150,000
004 Industrial Park Facilitation	0	300,000	300,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,081,799	2,081,799	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,081,799	2,081,799	0	1,000,000	1,000,000

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,832,618	5,944,415	12,777,033	6,832,618	4,785,899	11,618,517
002 Corporate Services	0	1,227,630	1,227,630	0	1,221,250	1,221,250
Total Recurrent Budget Estimates for Sub-SubProgramme	6,832,618	7,172,045	14,004,663	6,832,618	6,007,149	12,839,767
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1624 Retooling of Uganda Investment Authority	3,017,839	0	3,017,839	1,204,000	0	1,204,000
Total Development Budget Estimates for Sub-SubProgramme	3,017,839	0	3,017,839	1,204,000	0	1,204,000
Total for Sub Sub Programme 02	9,850,456	7,172,045	17,022,501	8,036,618	6,007,149	14,043,767
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Investment Promotion and Business Development	0	250,000	250,000	0	400,000	400,000
002 One Stop Centre	0	200,000	200,000	0	400,000	400,000
003 Domestic Investments	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	650,000	650,000	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	650,000	650,000	0	1,000,000	1,000,000
Total for Programme 07	9,850,456	9,903,844	19,754,301	8,036,618	8,007,149	16,043,767
Grand Total Vote 138	76,210,456	231,154,468	307,364,925	8,036,618	121,182,033	129,218,651
Total Excluding Arrears	75,536,133	229,477,073	305,013,206	8,036,618	121,182,033	129,218,651

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,221,918	0	9,221,918	9,342,001	0	9,342,001
212 Social Contributions	1,004,620	0	1,004,620	1,089,620	0	1,089,620
221 General Use of goods and services	1,812,290	0	1,812,290	2,012,146	0	2,012,146
222 Communications	185,600	0	185,600	152,000	0	152,000
223 Utility and Property Expenses	360,600	0	360,600	414,000	0	414,000
224 Supplies and Services	10,000	0	10,000	25,000	0	25,000
225 Professional Services	11,167,000	0	11,167,000	1,118,000	0	1,118,000
226 Insurances and Licenses	210,360	0	210,360	186,000	0	186,000
227 Travel and Transport	651,280	0	651,280	550,400	0	550,400
228 Maintenance	275,400	0	275,400	200,600	0	200,600
273 Employment-related social benefits	20,000	0	20,000	20,000	0	20,000
312 Acquisition of Produced Assets	58,783,515	221,250,624	280,034,140	760,000	103,174,884	103,934,884
313 Major Repairs, Overhaul and Improvement to Produced Assets	60,000	0	60,000	174,000	0	174,000
342 Acquisition of Non - Produced Assets	0	0	0	0	10,000,000	10,000,000
352 Financial Assets	2,351,718	0	2,351,718	0	0	0
Grand Total Vote 138	86,114,301	221,250,624	307,364,925	16,043,767	113,174,884	129,218,651
Total Excluding Arrears	83,762,582	221,250,624	305,013,206	16,043,767	113,174,884	129,218,651

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Uganda Investment Authority (UIA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,832,618	0	6,832,618	6,832,618	0	6,832,618
211104 Employee Gratuity	1,700,000	0	1,700,000	1,871,133	0	1,871,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,500	0	206,500	176,250	0	176,250
211107 Boards, Committees and Council Allowances	482,800	0	482,800	462,000	0	462,000
212101 Social Security Contributions	654,620	0	654,620	684,620	0	684,620
212102 Medical expenses (Employees)	350,000	0	350,000	405,000	0	405,000
221001 Advertising and Public Relations	336,812	0	336,812	340,000	0	340,000
221002 Workshops, Meetings and Seminars	427,299	0	427,299	370,000	0	370,000
221003 Staff Training	213,000	0	213,000	203,000	0	203,000
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	23,000	0	23,000	23,000	0	23,000
221008 Information and Communication Technology Supplies.	221,500	0	221,500	208,000	0	208,000
221009 Welfare and Entertainment	269,000	0	269,000	401,146	0	401,146
221011 Printing, Stationery, Photocopying and Binding	158,968	0	158,968	237,000	0	237,000
221012 Small Office Equipment	27,500	0	27,500	25,000	0	25,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221017 Membership dues and Subscription fees.	90,000	0	90,000	93,000	0	93,000
221020 Litigation and related expenses	33,210	0	33,210	100,000	0	100,000
222001 Information and Communication Technology Services.	183,600	0	183,600	150,000	0	150,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	200,000	0	200,000	200,000	0	200,000
223004 Guard and Security services	90,000	0	90,000	150,000	0	150,000
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	20,600	0	20,600	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	25,000	0	25,000
225101 Consultancy Services	1,260,500	0	1,260,500	788,000	0	788,000
225202 Environment Impact Assessment for Capital Works	1,000,000	0	1,000,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	3,546,500	0	3,546,500	270,000	0	270,000
225204 Monitoring and Supervision of capital work	5,360,000	0	5,360,000	60,000	0	60,000

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Uganda Investment Authority (UIA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	96,000	0	96,000	126,000	0	126,000
226002 Licenses	114,360	0	114,360	60,000	0	60,000
227001 Travel inland	264,640	0	264,640	248,400	0	248,400
227004 Fuel, Lubricants and Oils	386,640	0	386,640	302,000	0	302,000
228001 Maintenance-Buildings and Structures	12,000	0	12,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	171,400	0	171,400	118,600	0	118,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,000	0	92,000	12,000	0	12,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	1,353,515	0	1,353,515	500,000	2,500,000	3,000,000
312131 Roads and Bridges - Acquisition	22,700,000	80,000,000	102,700,000	0	45,674,884	45,674,884
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000,000	70,000,000	93,000,000	0	30,000,000	30,000,000
312136 Power lines, stations and plants - Acquisition	8,000,000	51,250,624	59,250,624	0	25,000,000	25,000,000
312137 Information Communication Technology network lines - Acquisition	0	20,000,000	20,000,000	0	0	0
312139 Other Structures - Acquisition	100,000	0	100,000	100,000	0	100,000
312149 Other Land Improvements - Acquisition	2,000,000	0	2,000,000	0	0	0
312212 Light Vehicles - Acquisition	1,400,000	0	1,400,000	0	0	0
312221 Light ICT hardware - Acquisition	90,000	0	90,000	70,000	0	70,000
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312231 Office Equipment - Acquisition	50,000	0	50,000	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000	0	0	0
313131 Roads and Bridges - Improvement	0	0	0	174,000	0	174,000
342111 Land - Acquisition	0	0	0	0	10,000,000	10,000,000
352899 Other Domestic Arrears Budgeting	2,351,718	0	2,351,718	0	0	0
Grand Total Vote 138	86,114,301	221,250,624	307,364,925	16,043,767	113,174,884	129,218,651
Total Excluding Arrears	83,762,582	221,250,624	305,013,206	16,043,767	113,174,884	129,218,651

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Uganda Investment Authority (UIA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0994 Development of Industrial Parks						
Budget Output 000048 Industrial Park Development and Management						
225202 Environment Impact Assessment for Capital Works	1,000,000	0	1,000,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500,000	0	3,500,000	0	0	0
225204 Monitoring and Supervision of capital work	5,360,000	0	5,360,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	0	2,500,000	2,500,000
312131 Roads and Bridges - Acquisition	22,500,000	80,000,000	102,500,000	0	45,674,884	45,674,884
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000,000	70,000,000	93,000,000	0	30,000,000	30,000,000
312136 Power lines, stations and plants - Acquisition	8,000,000	51,250,624	59,250,624	0	25,000,000	25,000,000
312137 Information Communication Technology network lines - Acquisition	0	20,000,000	20,000,000	0	0	0
312149 Other Land Improvements - Acquisition	2,000,000	0	2,000,000	0	0	0
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
342111 Land - Acquisition	0	0	0	0	10,000,000	10,000,000
Total Cost of Budget Output 000048	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Total Cost for Project 0994	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Total Excluding Arrears	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Total for Sub-SubProgramme 01	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Total Excluding Arrears	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
Budget Output 120029 Industrialisation Acceleration and Job Creation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	20,000	20,000
221001 Advertising and Public Relations	0	90,000	90,000	0	30,000	30,000

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Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
Budget Output 120029 Industrialisation Acceleration and Job Creation						
221002 Workshops, Meetings and Seminars	0	261,799	261,799	0	80,000	80,000
221003 Staff Training	0	35,000	35,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	15,000	15,000
225101 Consultancy Services	0	120,000	120,000	0	95,000	95,000
226002 Licenses	0	30,000	30,000	0	0	0
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	25,000	25,000
Total Cost of Budget Output 120029	0	661,799	661,799	0	400,000	400,000
Total Cost for Department 001	0	661,799	661,799	0	400,000	400,000
Total Excluding Arrears	0	661,799	661,799	0	400,000	400,000
Department 002 One Stop Centre						
Budget Output 190021 Investment Licensing and Aftercare Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	20,000	20,000
221001 Advertising and Public Relations	0	50,812	50,812	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	162,000	162,000	0	40,000	40,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	29,948	29,948	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	420,000	420,000	0	60,000	60,000
227001 Travel inland	0	36,240	36,240	0	16,000	16,000
Total Cost of Budget Output 190021	0	800,000	800,000	0	250,000	250,000
Total Cost for Department 002	0	800,000	800,000	0	250,000	250,000
Total Excluding Arrears	0	800,000	800,000	0	250,000	250,000

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Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Domestic Investments						
Budget Output 120030 Investor Education and Stakeholder facilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	36,000	36,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	25,500	25,500	0	20,000	20,000
221003 Staff Training	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	19,500	19,500	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	125,000	125,000	0	25,000	25,000
226002 Licenses	0	20,000	20,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	15,000	15,000
Total Cost of Budget Output 120030	0	320,000	320,000	0	150,000	150,000
Total Cost for Department 003	0	320,000	320,000	0	150,000	150,000
Total Excluding Arrears	0	320,000	320,000	0	150,000	150,000
Department 004 Industrial Park Facilitation						
Budget Output 190023 Industrial Park Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	15,000	15,000
221001 Advertising and Public Relations	0	50,000	50,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	25,000	25,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500	0	20,000	20,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	46,500	46,500	0	0	0
227001 Travel inland	0	60,000	60,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	26,000	26,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	25,000	25,000
Total Cost of Budget Output 190023	0	300,000	300,000	0	200,000	200,000
Total Cost for Department 004	0	300,000	300,000	0	200,000	200,000
Total Excluding Arrears	0	300,000	300,000	0	200,000	200,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,081,799	0	2,081,799	1,000,000	0	1,000,000
Total Excluding Arrears	2,081,799	0	2,081,799	1,000,000	0	1,000,000
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	6,832,618	0	6,832,618	0	0	0
211104 Employee Gratuity	0	1,700,000	1,700,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,500	46,500	0	0	0
212101 Social Security Contributions	0	654,620	654,620	0	0	0
212102 Medical expenses (Employees)	0	350,000	350,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221003 Staff Training	0	65,000	65,000	0	0	0
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	18,000	18,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	170,000	170,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	67,000	67,000	0	0	0
221012 Small Office Equipment	0	7,000	7,000	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
222001 Information and Communication Technology Services.	0	132,000	132,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	200,000	200,000	0	0	0
223004 Guard and Security services	0	90,000	90,000	0	0	0
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	20,600	20,600	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	81,000	81,000	0	0	0
226001 Insurances	0	96,000	96,000	0	0	0
226002 Licenses	0	48,000	48,000	0	0	0
227001 Travel inland	0	16,400	16,400	0	0	0

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Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	0	225,500	225,500	0	0	0
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	0	0
228002 Maintenance-Transport Equipment	0	36,400	36,400	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,677,395	1,677,395	0	0	0
Total Cost of Budget Output 000003	6,832,618	5,944,415	12,777,033	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	6,832,618	0	6,832,618
211104 Employee Gratuity	0	0	0	0	1,871,133	1,871,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,000	36,000
212101 Social Security Contributions	0	0	0	0	684,620	684,620
212102 Medical expenses (Employees)	0	0	0	0	405,000	405,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	65,000	65,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	0	0	0	108,000	108,000
221009 Welfare and Entertainment	0	0	0	0	261,146	261,146
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	67,000	67,000
221012 Small Office Equipment	0	0	0	0	7,000	7,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	0	0	0	120,000	120,000
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	200,000	200,000
223004 Guard and Security services	0	0	0	0	150,000	150,000
223005 Electricity	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	24,000	24,000

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Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	25,000	25,000
225101 Consultancy Services	0	0	0	0	71,000	71,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	70,000	70,000
226001 Insurances	0	0	0	0	126,000	126,000
226002 Licenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	22,400	22,400
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	33,600	33,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000014	0	0	0	6,832,618	4,785,899	11,618,517
Total Cost for Department 001	6,832,618	5,944,415	12,777,033	6,832,618	4,785,899	11,618,517
Total Excluding Arrears	6,832,618	4,267,020	11,099,638	6,832,618	4,785,899	11,618,517
Department 002 Corporate Services						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	15,250	15,250
211107 Boards, Committees and Council Allowances	0	482,800	482,800	0	462,000	462,000
221001 Advertising and Public Relations	0	110,000	110,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	120,000	120,000
221003 Staff Training	0	48,000	48,000	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	9,500	9,500	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	24,520	24,520	0	30,000	30,000
221012 Small Office Equipment	0	5,000	5,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	20,000	20,000
221020 Litigation and related expenses	0	33,210	33,210	0	100,000	100,000
222001 Information and Communication Technology Services.	0	21,600	21,600	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0

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Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Services						
Budget Output 000010 Leadership and Management						
225101 Consultancy Services	0	180,000	180,000	0	137,000	137,000
225204 Monitoring and Supervision of capital work	0	0	0	0	60,000	60,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000010	0	1,227,630	1,227,630	0	1,221,250	1,221,250
Total Cost for Department 002	0	1,227,630	1,227,630	0	1,221,250	1,221,250
Total Excluding Arrears	0	1,227,630	1,227,630	0	1,221,250	1,221,250
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1624 Retooling of Uganda Investment Authority						
Budget Output 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	70,000	0	70,000
312121 Non-Residential Buildings - Acquisition	1,353,515	0	1,353,515	500,000	0	500,000
312131 Roads and Bridges - Acquisition	200,000	0	200,000	0	0	0
312139 Other Structures - Acquisition	100,000	0	100,000	100,000	0	100,000
312212 Light Vehicles - Acquisition	400,000	0	400,000	0	0	0
312221 Light ICT hardware - Acquisition	90,000	0	90,000	70,000	0	70,000
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312231 Office Equipment - Acquisition	50,000	0	50,000	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000	0	0	0
313131 Roads and Bridges - Improvement	0	0	0	174,000	0	174,000
352899 Other Domestic Arrears Budgeting	674,323	0	674,323	0	0	0
Total Cost of Budget Output 000003	3,017,839	0	3,017,839	1,204,000	0	1,204,000
Total Cost for Project 1624	3,017,839	0	3,017,839	1,204,000	0	1,204,000
Total Excluding Arrears	2,343,515	0	2,343,515	1,204,000	0	1,204,000
Total for Sub-SubProgramme 02	17,022,501	0	17,022,501	14,043,767	0	14,043,767
Total Excluding Arrears	14,670,783	0	14,670,783	14,043,767	0	14,043,767
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Investment Promotion and Facilitation						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
Budget Output 120029 Industrialisation Acceleration and Job Creation						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	184,000	184,000	0	200,000	200,000
227001 Travel inland	0	20,000	20,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 120029	0	250,000	250,000	0	400,000	400,000
Total Cost for Department 001	0	250,000	250,000	0	400,000	400,000
Total Excluding Arrears	0	250,000	250,000	0	400,000	400,000
Department 002 One Stop Centre						
Budget Output 190021 Investment Licensing and Aftercare Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	80,000	80,000	0	150,000	150,000
226002 Licenses	0	16,360	16,360	0	40,000	40,000
227001 Travel inland	0	5,000	5,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	18,640	18,640	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Budget Output 190021	0	200,000	200,000	0	400,000	400,000
Total Cost for Department 002	0	200,000	200,000	0	400,000	400,000
Total Excluding Arrears	0	200,000	200,000	0	400,000	400,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Domestic Investments						
Budget Output 120030 Investor Education and Stakeholder facilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,500	5,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	5,500	5,500	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	8,000	8,000
225101 Consultancy Services	0	70,500	70,500	0	50,000	50,000
227001 Travel inland	0	47,000	47,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	21,500	21,500	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	20,000	20,000
Total Cost of Budget Output 120030	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 003	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	650,000	0	650,000	1,000,000	0	1,000,000
Total Excluding Arrears	650,000	0	650,000	1,000,000	0	1,000,000
Grand Total Vote 138	86,114,301	221,250,624	307,364,925	16,043,767	113,174,884	129,218,651
Total Excluding Arrears	83,762,582	221,250,624	305,013,206	16,043,767	113,174,884	129,218,651

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Investment Promotion and Facilitation						
Department 004 Industrial Park Facilitation						
0994 Development of Industrial Parks	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Total Development for the Department 004	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Total Excluding Arrears	66,360,000	221,250,624	287,610,624	0	113,174,884	113,174,884
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance and Administration						
1624 Retooling of Uganda Investment Authority	3,017,839	0	3,017,839	1,204,000	0	1,204,000
Total Development for the Department 001	3,017,839	0	3,017,839	1,204,000	0	1,204,000
Total Excluding Arrears	2,343,515	0	2,343,515	1,204,000	0	1,204,000
Grand Total Vote	69,377,839	221,250,624	290,628,463	1,204,000	113,174,884	114,378,884
Total Excluding Arrears	68,703,515	221,250,624	289,954,140	1,204,000	113,174,884	114,378,884

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Uganda Investment Authority (UIA)

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 0994 Development of Industrial Parks	221,251	113,175
549 United Kingdom	221,251	113,175
Total External Project Financing for Vote 138	221,251	113,175

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	28.718	28.718	30.154	33.169	36.486	40.135
	Non-Wage	21.350	34.014	35.715	42.858	51.429	61.201
Devt.	GoU	13.653	26.792	26.792	32.150	36.973	40.670
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		63.720	89.524	92.661	108.177	124.888	142.006
Total GoU+Ext Fin (MTEF)		63.720	89.524	92.661	108.177	124.888	142.006
Arrears		0.007	0.032	0.000	0.000	0.000	0.000
Total Budget		63.727	89.556	92.661	108.177	124.888	142.006
Total Vote Budget Excluding Arrears		63.720	89.524	92.661	108.177	124.888	142.006

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Production	4,345,800	1,631,230	5,977,030	4,669,800	3,414,555	8,084,355
002 Environment, Health and Safety	2,617,800	1,460,852	4,078,652	2,365,800	2,984,874	5,350,674
003 ICT and Data Management	2,797,800	1,098,400	3,896,200	0	0	0
004 Petroleum Exploration	2,689,800	1,116,118	3,805,918	3,697,800	1,956,455	5,654,255
006 Technical Support Services	4,396,800	1,759,228	6,156,028	0	0	0
007 Economics and National Content Monitoring	0	0	0	4,309,800	2,547,155	6,856,955
Total Recurrent Budget Estimates for Sub-SubProgramme	16,848,000	7,065,828	23,913,828	15,043,200	10,903,039	25,946,239
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1612 National Petroleum Data Repository Infrastructure	5,502,542	0	5,502,542	22,000,000	0	22,000,000
1780 National Oil Spill response and monitoring Infrastructure Project	0	0	0	446,200	0	446,200
Total Development Budget Estimates for Sub-SubProgramme	5,502,542	0	5,502,542	22,446,200	0	22,446,200
Total for Sub Sub Programme 01	22,350,542	7,065,828	29,416,370	37,489,400	10,903,039	48,392,439
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Director's Office	2,454,600	2,711,696	5,166,296	1,801,800	2,711,355	4,513,155
002 Finance and Corporate Services	4,772,600	9,527,721	14,300,321	3,949,800	3,616,155	7,565,955

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Petroleum Authority of Uganda (PAU)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Legal and Corporate Affairs	2,709,000	1,122,326	3,831,326	2,725,800	2,326,684	5,052,484
004 Human Resource and Administration	0	0	0	3,047,600	13,035,023	16,082,623
Total Recurrent Budget Estimates for Sub-SubProgramme	9,936,200	13,361,743	23,297,943	11,525,000	21,689,217	33,214,217
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	8,150,000	4,377,897	0	4,377,897
Total Development Budget Estimates for Sub-SubProgramme	8,150,000	0	8,150,000	4,377,897	0	4,377,897
Total for Sub Sub Programme 02	18,086,200	13,361,743	31,447,943	15,902,897	21,689,217	37,592,113
SubProgramme 02 Midstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
005 Refinery, Conversion, Transmission and Storage	1,933,800	929,077	2,862,877	0	0	0
008 Midstream	0	0	0	2,149,800	1,421,655	3,571,455
Total Recurrent Budget Estimates for Sub-SubProgramme	1,933,800	929,077	2,862,877	2,149,800	1,421,655	3,571,455
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,933,800	929,077	2,862,877	2,149,800	1,421,655	3,571,455
Total for Programme 03	42,370,542	21,356,648	63,727,190	55,542,097	34,013,911	89,556,007
Grand Total Vote 139	42,370,542	21,356,648	63,727,190	55,542,097	34,013,911	89,556,007
Total Excluding Arrears	42,370,542	21,349,686	63,720,228	55,510,000	34,013,911	89,523,911

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	37,289,840	0	37,289,840	37,447,016	0	37,447,016
212 Social Contributions	6,047,617	0	6,047,617	8,925,610	0	8,925,610
221 General Use of goods and services	2,097,491	0	2,097,491	6,974,245	0	6,974,245
222 Communications	685,422	0	685,422	721,568	0	721,568
223 Utility and Property Expenses	997,904	0	997,904	997,904	0	997,904
224 Supplies and Services	0	0	0	200,000	0	200,000
225 Professional Services	0	0	0	2,246,190	0	2,246,190
226 Insurances and Licenses	764,397	0	764,397	925,000	0	925,000
227 Travel and Transport	1,382,941	0	1,382,941	3,658,921	0	3,658,921
228 Maintenance	777,074	0	777,074	1,081,657	0	1,081,657
282 Current transfers not elsewhere classified	25,000	0	25,000	0	0	0
312 Acquisition of Produced Assets	13,652,542	0	13,652,542	24,558,125	0	24,558,125
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,787,675	0	1,787,675
352 Financial Assets	6,963	0	6,963	32,097	0	32,097
Grand Total Vote 139	63,727,190	0	63,727,190	89,556,007	0	89,556,007
Total Excluding Arrears	63,720,228	0	63,720,228	89,523,911	0	89,523,911

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	28,718,000	0	28,718,000	28,718,000	0	28,718,000
211104 Employee Gratuity	7,054,500	0	7,054,500	7,179,500	0	7,179,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	119,016	0	119,016
211107 Boards, Committees and Council Allowances	1,417,340	0	1,417,340	1,430,500	0	1,430,500
212101 Social Security Contributions	3,577,250	0	3,577,250	6,461,550	0	6,461,550
212102 Medical expenses (Employees)	1,224,030	0	1,224,030	1,220,810	0	1,220,810
212103 Incapacity benefits (Employees)	1,246,336	0	1,246,336	1,243,250	0	1,243,250
221001 Advertising and Public Relations	195,060	0	195,060	501,329	0	501,329
221002 Workshops, Meetings and Seminars	0	0	0	1,300,000	0	1,300,000
221003 Staff Training	500,000	0	500,000	2,716,840	0	2,716,840
221007 Books, Periodicals & Newspapers	5,748	0	5,748	5,748	0	5,748
221008 Information and Communication Technology Supplies.	44,995	0	44,995	350,000	0	350,000
221010 Special Meals and Drinks	852,720	0	852,720	1,341,360	0	1,341,360
221011 Printing, Stationery, Photocopying and Binding	198,968	0	198,968	258,968	0	258,968
221014 Bank Charges and other Bank related costs	36,000	0	36,000	0	0	0
221017 Membership dues and Subscription fees.	264,000	0	264,000	300,000	0	300,000
221020 Litigation and related expenses	0	0	0	200,000	0	200,000
222001 Information and Communication Technology Services.	653,854	0	653,854	690,000	0	690,000
222002 Postage and Courier	31,568	0	31,568	31,568	0	31,568
223001 Property Management Expenses	264,640	0	264,640	264,640	0	264,640
223003 Rent-Produced Assets-to private entities	201,600	0	201,600	201,600	0	201,600
223004 Guard and Security services	401,664	0	401,664	401,664	0	401,664
223005 Electricity	100,000	0	100,000	100,000	0	100,000
223006 Water	30,000	0	30,000	30,000	0	30,000
224010 Protective Gear	0	0	0	200,000	0	200,000
225101 Consultancy Services	0	0	0	1,200,000	0	1,200,000
225201 Consultancy Services-Capital	0	0	0	1,046,190	0	1,046,190
226001 Insurances	764,397	0	764,397	925,000	0	925,000
227001 Travel inland	1,132,941	0	1,132,941	3,358,921	0	3,358,921
227004 Fuel, Lubricants and Oils	250,000	0	250,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	250,000	0	250,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	545,417	0	545,417	650,000	0	650,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	181,657	0	181,657	181,657	0	181,657
282102 Fines and Penalties	25,000	0	25,000	0	0	0
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000	0	0	0
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000	600,000	0	600,000
312231 Office Equipment - Acquisition	140,000	0	140,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	350,000	0	350,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	18,249,600	0	18,249,600
312423 Computer Software - Acquisition	8,762,542	0	8,762,542	3,058,125	0	3,058,125
312424 Computer databases - Acquisition	0	0	0	2,250,400	0	2,250,400
313423 Computer Software - Improvement	0	0	0	1,787,675	0	1,787,675
352882 Utility Arrears Budgeting	6,963	0	6,963	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	32,097	0	32,097
Grand Total Vote 139	63,727,190	0	63,727,190	89,556,007	0	89,556,007
Total Excluding Arrears	63,720,228	0	63,720,228	89,523,911	0	89,523,911

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Production						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	4,345,800	0	4,345,800	4,669,800	0	4,669,800
211104 Employee Gratuity	0	1,086,450	1,086,450	0	1,167,450	1,167,450
212101 Social Security Contributions	0	488,047	488,047	0	1,050,705	1,050,705
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	600,000	600,000
227001 Travel inland	0	56,733	56,733	0	396,400	396,400
Total Cost of Budget Output 000017	4,345,800	1,631,230	5,977,030	4,669,800	3,414,555	8,084,355
Total Cost for Department 001	4,345,800	1,631,230	5,977,030	4,669,800	3,414,555	8,084,355
Total Excluding Arrears	4,345,800	1,631,230	5,977,030	4,669,800	3,414,555	8,084,355
Department 002 Environment, Health and Safety						
Budget Output 000057 Social and security safeguards						
211102 Contract Staff Salaries	2,617,800	0	2,617,800	2,365,800	0	2,365,800
211104 Employee Gratuity	0	654,450	654,450	0	591,450	591,450
212101 Social Security Contributions	0	304,738	304,738	0	532,315	532,315
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	401,664	401,664	0	401,664	401,664
224010 Protective Gear	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	400,000	400,000
225201 Consultancy Services-Capital	0	0	0	0	599,990	599,990
227001 Travel inland	0	100,000	100,000	0	159,455	159,455
Total Cost of Budget Output 000057	2,617,800	1,460,852	4,078,652	2,365,800	2,984,874	5,350,674
Total Cost for Department 002	2,617,800	1,460,852	4,078,652	2,365,800	2,984,874	5,350,674
Total Excluding Arrears	2,617,800	1,460,852	4,078,652	2,365,800	2,984,874	5,350,674
Department 003 ICT and Data Management						
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	2,797,800	0	2,797,800	0	0	0
211104 Employee Gratuity	0	699,450	699,450	0	0	0
212101 Social Security Contributions	0	348,955	348,955	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Budget Output 000019	2,797,800	1,053,405	3,851,205	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 ICT and Data Management						
Budget Output 080009 Petroleum Data Management						
221008 Information and Communication Technology Supplies.	0	44,995	44,995	0	0	0
Total Cost of Budget Output 080009	0	44,995	44,995	0	0	0
Total Cost for Department 003	2,797,800	1,098,400	3,896,200	0	0	0
Total Excluding Arrears	2,797,800	1,098,400	3,896,200	0	0	0
Department 004 Petroleum Exploration						
Budget Output 080001 Exploration and development						
211102 Contract Staff Salaries	2,689,800	0	2,689,800	3,697,800	0	3,697,800
211104 Employee Gratuity	0	672,450	672,450	0	924,450	924,450
212101 Social Security Contributions	0	343,668	343,668	0	832,005	832,005
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 080001	2,689,800	1,116,118	3,805,918	3,697,800	1,856,455	5,554,255
Budget Output 080009 Petroleum Data Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Budget Output 080009	0	0	0	0	100,000	100,000
Total Cost for Department 004	2,689,800	1,116,118	3,805,918	3,697,800	1,956,455	5,654,255
Total Excluding Arrears	2,689,800	1,116,118	3,805,918	3,697,800	1,956,455	5,654,255
Department 006 Technical Support Services						
Budget Output 080002 Local Content development						
211102 Contract Staff Salaries	4,396,800	0	4,396,800	0	0	0
211104 Employee Gratuity	0	1,099,200	1,099,200	0	0	0
212101 Social Security Contributions	0	510,028	510,028	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Budget Output 080002	4,396,800	1,709,228	6,106,028	0	0	0
Budget Output 080004 Petroleum Investment Promotion						
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 080004	0	50,000	50,000	0	0	0
Total Cost for Department 006	4,396,800	1,759,228	6,156,028	0	0	0
Total Excluding Arrears	4,396,800	1,759,228	6,156,028	0	0	0
Department 007 Economics and National Content Monitoring						
Budget Output 080002 Local Content Development						
211102 Contract Staff Salaries	0	0	0	4,309,800	0	4,309,800
211104 Employee Gratuity	0	0	0	0	1,077,450	1,077,450
212101 Social Security Contributions	0	0	0	0	969,700	969,700
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	300,005	300,005

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Economics and National Content Monitoring						
Total Cost of Budget Output 080002	0	0	0	4,309,800	2,547,155	6,856,955
Total Cost for Department 007	0	0	0	4,309,800	2,547,155	6,856,955
Total Excluding Arrears	0	0	0	4,309,800	2,547,155	6,856,955
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1612 National Petroleum Data Repository Infrastructure						
Budget Output 080009 Petroleum Data Management						
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	18,249,600	0	18,249,600
312423 Computer Software - Acquisition	5,302,542	0	5,302,542	1,500,000	0	1,500,000
312424 Computer databases - Acquisition	0	0	0	2,250,400	0	2,250,400
Total Cost of Budget Output 080009	5,502,542	0	5,502,542	22,000,000	0	22,000,000
Total Cost for Project 1612	5,502,542	0	5,502,542	22,000,000	0	22,000,000
Total Excluding Arrears	5,502,542	0	5,502,542	22,000,000	0	22,000,000
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
Budget Output 000057 Social and security safeguards						
225201 Consultancy Services-Capital	0	0	0	446,200	0	446,200
Total Cost of Budget Output 000057	0	0	0	446,200	0	446,200
Total Cost for Project 1780	0	0	0	446,200	0	446,200
Total Excluding Arrears	0	0	0	446,200	0	446,200
Total for Sub-SubProgramme 01	29,416,370	0	29,416,370	48,392,439	0	48,392,439
Total Excluding Arrears	29,416,370	0	29,416,370	48,392,439	0	48,392,439
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
Total Cost of Budget Output 000001	0	40,000	40,000	0	50,000	50,000
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	2,454,600	0	2,454,600	0	0	0
211104 Employee Gratuity	0	613,650	613,650	0	0	0
211107 Boards, Committees and Council Allowances	0	1,417,340	1,417,340	0	0	0
212101 Social Security Contributions	0	337,749	337,749	0	0	0
227001 Travel inland	0	302,957	302,957	0	0	0
Total Cost of Budget Output 000006	2,454,600	2,671,696	5,126,296	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	0	1,801,800	0	1,801,800
211104 Employee Gratuity	0	0	0	0	450,450	450,450
211107 Boards, Committees and Council Allowances	0	0	0	0	1,430,500	1,430,500
212101 Social Security Contributions	0	0	0	0	405,405	405,405
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	175,000	175,000
Total Cost of Budget Output 000010	0	0	0	1,801,800	2,661,355	4,463,155
Total Cost for Department 001	2,454,600	2,711,696	5,166,296	1,801,800	2,711,355	4,513,155
Total Excluding Arrears	2,454,600	2,711,696	5,166,296	1,801,800	2,711,355	4,513,155
Department 002 Finance and Corporate Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000001	0	0	0	0	25,000	25,000
Budget Output 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	195,060	195,060	0	0	0
221010 Special Meals and Drinks	0	852,720	852,720	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	198,968	198,968	0	0	0
222001 Information and Communication Technology Services.	0	653,854	653,854	0	0	0
223001 Property Management Expenses	0	264,640	264,640	0	0	0
223003 Rent-Produced Assets-to private entities	0	201,600	201,600	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
226001 Insurances	0	764,397	764,397	0	0	0
227001 Travel inland	0	178,251	178,251	0	0	0
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	0	0
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	545,417	545,417	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	181,657	181,657	0	0	0
352882 Utility Arrears Budgeting	0	6,963	6,963	0	0	0
Total Cost of Budget Output 000003	0	4,473,527	4,473,527	0	0	0
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	0	3,949,800	0	3,949,800
211104 Employee Gratuity	0	0	0	0	987,450	987,450

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Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Corporate Services						
Budget Output 000004 Finance and Accounting						
212101 Social Security Contributions	0	0	0	0	888,705	888,705
221014 Bank Charges and other Bank related costs	0	36,000	36,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000004	0	36,000	36,000	3,949,800	2,176,155	6,125,955
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,772,600	0	4,772,600	0	0	0
211104 Employee Gratuity	0	1,068,150	1,068,150	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
212101 Social Security Contributions	0	578,362	578,362	0	0	0
212102 Medical expenses (Employees)	0	1,224,030	1,224,030	0	0	0
212103 Incapacity benefits (Employees)	0	1,246,336	1,246,336	0	0	0
221003 Staff Training	0	500,000	500,000	0	0	0
221017 Membership dues and Subscription fees.	0	264,000	264,000	0	0	0
Total Cost of Budget Output 000005	4,772,600	4,980,878	9,753,478	0	0	0
Budget Output 000006 Planning and Budgeting Services						
225101 Consultancy Services	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000006	0	0	0	0	200,000	200,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000007	0	0	0	0	50,000	50,000
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	5,748	5,748	0	0	0
222002 Postage and Courier	0	31,568	31,568	0	0	0
Total Cost of Budget Output 000008	0	37,316	37,316	0	0	0
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000015	0	0	0	0	125,000	125,000
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	350,000	350,000
222001 Information and Communication Technology Services.	0	0	0	0	690,000	690,000
Total Cost of Budget Output 000019	0	0	0	0	1,040,000	1,040,000

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Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	4,772,600	9,527,721	14,300,321	3,949,800	3,616,155	7,565,955
Total Excluding Arrears	4,772,600	9,520,759	14,293,359	3,949,800	3,616,155	7,565,955
Department 003 Legal and Corporate Affairs						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	471,329	471,329
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	50,000	50,000	0	160,600	160,600
Total Cost of Budget Output 000011	0	50,000	50,000	0	831,929	831,929
Budget Output 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	2,709,000	0	2,709,000	2,725,800	0	2,725,800
211104 Employee Gratuity	0	677,250	677,250	0	681,450	681,450
212101 Social Security Contributions	0	370,076	370,076	0	613,305	613,305
221020 Litigation and related expenses	0	0	0	0	200,000	200,000
282102 Fines and Penalties	0	25,000	25,000	0	0	0
o/w Fines and Penalties	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000039	2,709,000	1,072,326	3,781,326	2,725,800	1,494,755	4,220,555
Total Cost for Department 003	2,709,000	1,122,326	3,831,326	2,725,800	2,326,684	5,052,484
Total Excluding Arrears	2,709,000	1,122,326	3,831,326	2,725,800	2,326,684	5,052,484
Department 004 Human Resource and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	3,047,600	0	3,047,600
211104 Employee Gratuity	0	0	0	0	761,900	761,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	99,016	99,016
212101 Social Security Contributions	0	0	0	0	685,710	685,710
212102 Medical expenses (Employees)	0	0	0	0	1,220,810	1,220,810
212103 Incapacity benefits (Employees)	0	0	0	0	1,243,250	1,243,250
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	2,716,840	2,716,840
Total Cost of Budget Output 000005	0	0	0	3,047,600	6,827,526	9,875,126
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	5,748	5,748
222002 Postage and Courier	0	0	0	0	31,568	31,568
Total Cost of Budget Output 000008	0	0	0	0	37,316	37,316
Budget Output 000014 Administrative and support services						
221010 Special Meals and Drinks	0	0	0	0	1,341,360	1,341,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	258,968	258,968

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Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration						
Budget Output 000014 Administrative and support services						
223001 Property Management Expenses	0	0	0	0	264,640	264,640
223003 Rent-Produced Assets-to private entities	0	0	0	0	201,600	201,600
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	925,000	925,000
227001 Travel inland	0	0	0	0	1,666,956	1,666,956
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
228001 Maintenance-Buildings and Structures	0	0	0	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	0	0	0	650,000	650,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	181,657	181,657
Total Cost of Budget Output 000014	0	0	0	0	6,170,181	6,170,181
Total Cost for Department 004	0	0	0	3,047,600	13,035,023	16,082,623
Total Excluding Arrears	0	0	0	3,047,600	13,035,023	16,082,623
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda						
Budget Output 000002 Construction Management						
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000	0	0	0
Total Cost of Budget Output 000002	1,200,000	0	1,200,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	140,000	0	140,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000003	290,000	0	290,000	0	0	0
Budget Output 000019 ICT Services						
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000	600,000	0	600,000
312231 Office Equipment - Acquisition	0	0	0	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312423 Computer Software - Acquisition	3,460,000	0	3,460,000	1,558,125	0	1,558,125
313423 Computer Software - Improvement	0	0	0	1,787,675	0	1,787,675
352899 Other Domestic Arrears Budgeting	0	0	0	32,097	0	32,097
Total Cost of Budget Output 000019	6,660,000	0	6,660,000	4,377,897	0	4,377,897
Total Cost for Project 1596	8,150,000	0	8,150,000	4,377,897	0	4,377,897
Total Excluding Arrears	8,150,000	0	8,150,000	4,345,800	0	4,345,800
Total for Sub-SubProgramme 02	31,447,943	0	31,447,943	37,592,113	0	37,592,113

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Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Total Excluding Arrears	31,440,981	0	31,440,981	37,560,017	0	37,560,017
SubProgramme 02 Midstream						
Sub-SubProgramme 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Refinery, Conversion, Transmission and Storage						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	1,933,800	0	1,933,800	0	0	0
211104 Employee Gratuity	0	483,450	483,450	0	0	0
212101 Social Security Contributions	0	295,627	295,627	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
Total Cost of Budget Output 000017	1,933,800	929,077	2,862,877	0	0	0
Total Cost for Department 005	1,933,800	929,077	2,862,877	0	0	0
Total Excluding Arrears	1,933,800	929,077	2,862,877	0	0	0
Department 008 Midstream						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	2,149,800	0	2,149,800
211104 Employee Gratuity	0	0	0	0	537,450	537,450
212101 Social Security Contributions	0	0	0	0	483,700	483,700
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	300,505	300,505
Total Cost of Budget Output 000017	0	0	0	2,149,800	1,421,655	3,571,455
Total Cost for Department 008	0	0	0	2,149,800	1,421,655	3,571,455
Total Excluding Arrears	0	0	0	2,149,800	1,421,655	3,571,455
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,862,877	0	2,862,877	3,571,455	0	3,571,455
Total Excluding Arrears	2,862,877	0	2,862,877	3,571,455	0	3,571,455
Grand Total Vote 139	63,727,190	0	63,727,190	89,556,007	0	89,556,007
Total Excluding Arrears	63,720,228	0	63,720,228	89,523,911	0	89,523,911

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Petroleum Authority of Uganda (PAU)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
Department 002 Environment, Health and Safety						
1780 National Oil Spill response and monitoring Infrastructure Project	0	0	0	446,200	0	446,200
Total Development for the Department 002	0	0	0	446,200	0	446,200
Total Excluding Arrears	0	0	0	446,200	0	446,200
Department 003 ICT and Data Management						
1612 National Petroleum Data Repository Infrastructure	5,502,542	0	5,502,542	0	0	0
Total Development for the Department 003	5,502,542	0	5,502,542	0	0	0
Total Excluding Arrears	5,502,542	0	5,502,542	0	0	0
Department 004 Petroleum Exploration						
1612 National Petroleum Data Repository Infrastructure	0	0	0	22,000,000	0	22,000,000
Total Development for the Department 004	0	0	0	22,000,000	0	22,000,000
Total Excluding Arrears	0	0	0	22,000,000	0	22,000,000
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 002 Finance and Corporate Services						
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	8,150,000	4,377,897	0	4,377,897
Total Development for the Department 002	8,150,000	0	8,150,000	4,377,897	0	4,377,897
Total Excluding Arrears	8,150,000	0	8,150,000	4,345,800	0	4,345,800
Grand Total Vote	13,652,542	0	13,652,542	26,824,097	0	26,824,097
Total Excluding Arrears	13,652,542	0	13,652,542	26,792,000	0	26,792,000

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Uganda Revenue Authority (URA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	205.495	253.495	266.170	292.787	322.066	354.272
	Non-Wage	290.276	321.175	337.234	404.680	485.616	577.883
Dev't.	GoU	44.063	45.320	45.320	54.384	62.542	68.796
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		539.834	619.990	648.723	751.851	870.223	1,000.951
Total GoU+Ext Fin (MTEF)		539.834	619.990	648.723	751.851	870.223	1,000.951
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		539.834	619.990	648.723	751.851	870.223	1,000.951
Total Vote Budget Excluding Arrears		539.834	619.990	648.723	751.851	870.223	1,000.951

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Internal Audit	3,719,961	2,296,469	6,016,430	4,100,397	5,010,427	9,110,825
005 Information Technology & Innovation	13,781,487	61,382,764	75,164,251	15,443,400	57,213,551	72,656,951
Total Recurrent Budget Estimates for Sub-SubProgramme	17,501,448	63,679,233	81,180,681	19,543,797	62,223,978	81,767,776
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	17,501,448	63,679,233	81,180,681	19,543,797	62,223,978	81,767,776
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Services	17,533,119	69,551,625	87,084,744	28,946,085	84,724,510	113,670,595
003 Legal Services & Board Affairs	6,041,765	3,986,803	10,028,568	6,863,805	5,469,633	12,333,438
004 Governance and Leadership	10,864,004	11,121,061	21,985,065	12,504,115	14,865,957	27,370,073
Total Recurrent Budget Estimates for Sub-SubProgramme	34,438,888	84,659,488	119,098,377	48,314,005	105,060,100	153,374,106
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1622 Retooling of Uganda Revenue Authority	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Total Development Budget Estimates for Sub-SubProgramme	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Total for Sub Sub Programme 01	78,501,584	84,659,488	163,161,072	93,634,005	105,060,100	198,694,106

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Uganda Revenue Authority (URA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Revenue Collection & Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Customs	57,775,987	89,738,024	147,514,011	70,492,256	95,412,264	165,904,521
002 Domestic Taxes	84,840,217	46,432,562	131,272,779	102,419,885	51,876,257	154,296,143
003 Tax Investigations	10,938,577	5,766,559	16,705,136	12,725,172	6,602,229	19,327,401
Total Recurrent Budget Estimates for Sub-SubProgramme	153,554,780	141,937,145	295,491,925	185,637,314	153,890,751	339,528,064
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	153,554,780	141,937,145	295,491,925	185,637,314	153,890,751	339,528,064
Total for Programme 18	249,557,812	290,275,867	539,833,679	298,815,116	321,174,829	619,989,946
Grand Total Vote 141	249,557,812	290,275,867	539,833,679	298,815,116	321,174,829	619,989,946
Total Excluding Arrears	249,557,812	290,275,867	539,833,679	298,815,116	321,174,829	619,989,946

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	225,443,816	0	225,443,816	278,425,871	0	278,425,871
212 Social Contributions	50,917,881	0	50,917,881	67,012,862	0	67,012,862
221 General Use of goods and services	102,779,043	0	102,779,043	99,630,099	0	99,630,099
222 Communications	9,231,800	0	9,231,800	9,801,800	0	9,801,800
223 Utility and Property Expenses	14,217,045	0	14,217,045	17,316,689	0	17,316,689
224 Supplies and Services	180,000	0	180,000	946,550	0	946,550
225 Professional Services	1,034,550	0	1,034,550	1,778,175	0	1,778,175
226 Insurances and Licenses	6,932,555	0	6,932,555	9,718,332	0	9,718,332
227 Travel and Transport	24,898,949	0	24,898,949	30,548,302	0	30,548,302
228 Maintenance	58,875,344	0	58,875,344	56,791,265	0	56,791,265
273 Employment-related social benefits	600,000	0	600,000	1,200,000	0	1,200,000
282 Current transfers not elsewhere classified	660,000	0	660,000	1,500,000	0	1,500,000
312 Acquisition of Produced Assets	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Grand Total Vote 141	539,833,679	0	539,833,679	619,989,946	0	619,989,946
<i>Total Excluding Arrears</i>	539,833,679	0	539,833,679	619,989,946	0	619,989,946

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Uganda Revenue Authority (URA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	205,495,116	0	205,495,116	253,495,116	0	253,495,116
211104 Employee Gratuity	2,218,570	0	2,218,570	2,218,570	0	2,218,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,730,130	0	17,730,130	22,712,185	0	22,712,185
212101 Social Security Contributions	40,084,881	0	40,084,881	35,882,341	0	35,882,341
212102 Medical expenses (Employees)	10,833,000	0	10,833,000	14,021,500	0	14,021,500
212201 Social Security Contributions	0	0	0	17,109,021	0	17,109,021
221001 Advertising and Public Relations	2,091,062	0	2,091,062	3,741,326	0	3,741,326
221002 Workshops, Meetings and Seminars	5,000,000	0	5,000,000	7,661,724	0	7,661,724
221003 Staff Training	6,420,000	0	6,420,000	6,420,000	0	6,420,000
221004 Recruitment Expenses	1,000,000	0	1,000,000	1,000,000	0	1,000,000
221006 Commissions and related charges	656,906	0	656,906	656,906	0	656,906
221007 Books, Periodicals & Newspapers	81,555	0	81,555	148,622	0	148,622
221008 Information and Communication Technology Supplies.	74,537,920	0	74,537,920	65,166,920	0	65,166,920
221009 Welfare and Entertainment	10,905,649	0	10,905,649	12,027,187	0	12,027,187
221011 Printing, Stationery, Photocopying and Binding	1,483,882	0	1,483,882	1,819,209	0	1,819,209
221014 Bank Charges and other Bank related costs	179,070	0	179,070	335,206	0	335,206
221017 Membership dues and Subscription fees.	423,000	0	423,000	653,000	0	653,000
222001 Information and Communication Technology Services.	9,000,000	0	9,000,000	9,400,000	0	9,400,000
222002 Postage and Courier	231,800	0	231,800	401,800	0	401,800
223001 Property Management Expenses	1,090,732	0	1,090,732	1,837,184	0	1,837,184
223002 Property Rates	650,187	0	650,187	700,187	0	700,187
223003 Rent-Produced Assets-to private entities	4,780,547	0	4,780,547	6,009,352	0	6,009,352
223004 Guard and Security services	4,352,440	0	4,352,440	4,352,440	0	4,352,440
223005 Electricity	2,435,240	0	2,435,240	2,735,240	0	2,735,240
223006 Water	907,899	0	907,899	1,682,287	0	1,682,287
224004 Beddings, Clothing, Footwear and related Services	180,000	0	180,000	946,550	0	946,550
225101 Consultancy Services	1,034,550	0	1,034,550	1,778,175	0	1,778,175
226001 Insurances	6,932,555	0	6,932,555	9,718,332	0	9,718,332
227001 Travel inland	19,666,023	0	19,666,023	22,826,072	0	22,826,072
227002 Travel abroad	0	0	0	1,042,899	0	1,042,899
227003 Carriage, Haulage, Freight and transport hire	596,423	0	596,423	596,423	0	596,423

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	4,636,503	0	4,636,503	6,082,909	0	6,082,909
228001 Maintenance-Buildings and Structures	10,549,000	0	10,549,000	7,949,000	0	7,949,000
228002 Maintenance-Transport Equipment	5,924,942	0	5,924,942	6,290,863	0	6,290,863
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,555,725	0	40,555,725	40,605,725	0	40,605,725
228004 Maintenance-Other Fixed Assets	1,845,677	0	1,845,677	1,945,677	0	1,945,677
273102 Incapacity, death benefits and funeral expenses	600,000	0	600,000	1,200,000	0	1,200,000
282102 Fines and Penalties	660,000	0	660,000	1,500,000	0	1,500,000
312129 Other Buildings other than dwellings - Acquisition	7,600,000	0	7,600,000	8,857,304	0	8,857,304
312212 Light Vehicles - Acquisition	8,022,424	0	8,022,424	8,022,424	0	8,022,424
312221 Light ICT hardware - Acquisition	27,917,272	0	27,917,272	27,917,272	0	27,917,272
312231 Office Equipment - Acquisition	32,500	0	32,500	32,500	0	32,500
312235 Furniture and Fittings - Acquisition	490,500	0	490,500	490,500	0	490,500
Grand Total Vote 141	539,833,679	0	539,833,679	619,989,946	0	619,989,946
Total Excluding Arrears	539,833,679	0	539,833,679	619,989,946	0	619,989,946

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	3,719,961	0	3,719,961	4,100,397	0	4,100,397
211104 Employee Gratuity	0	139,303	139,303	0	139,303	139,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,913	71,913	0	70,006	70,006
212101 Social Security Contributions	0	703,992	703,992	0	3,107,246	3,107,246
212102 Medical expenses (Employees)	0	147,000	147,000	0	196,000	196,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	700	700	0	700	700
221009 Welfare and Entertainment	0	169,139	169,139	0	169,139	169,139
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600	0	20,600	20,600
221014 Bank Charges and other Bank related costs	0	5,199	5,199	0	5,199	5,199
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	4,889	4,889	0	4,889	4,889
223006 Water	0	29,126	29,126	0	29,126	29,126
225101 Consultancy Services	0	391,070	391,070	0	191,070	191,070
226001 Insurances	0	52,994	52,994	0	0	0
227001 Travel inland	0	271,813	271,813	0	643,550	643,550
227002 Travel abroad	0	0	0	0	54,868	54,868
227003 Carriage, Haulage, Freight and transport hire	0	1,110	1,110	0	1,110	1,110
227004 Fuel, Lubricants and Oils	0	157,649	157,649	0	157,649	157,649
228002 Maintenance-Transport Equipment	0	68,441	68,441	0	68,441	68,441
228004 Maintenance-Other Fixed Assets	0	1,531	1,531	0	1,531	1,531
Total Cost of Budget Output 000001	3,719,961	2,296,469	6,016,430	4,100,397	5,010,427	9,110,825
Total Cost for Department 002	3,719,961	2,296,469	6,016,430	4,100,397	5,010,427	9,110,825
Total Excluding Arrears	3,719,961	2,296,469	6,016,430	4,100,397	5,010,427	9,110,825
Department 005 Information Technology & Innovation						
Budget Output 560053 Research and Information Technology						
211102 Contract Staff Salaries	13,781,487	0	13,781,487	15,443,400	0	15,443,400
211104 Employee Gratuity	0	257,174	257,174	0	257,174	257,174

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Information Technology & Innovation						
Budget Output 560053 Research and Information Technology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,839	35,839	0	45,728	45,728
212101 Social Security Contributions	0	2,656,297	2,656,297	0	3,086,280	3,086,280
212102 Medical expenses (Employees)	0	555,000	555,000	0	740,000	740,000
221001 Advertising and Public Relations	0	44,302	44,302	0	44,302	44,302
221002 Workshops, Meetings and Seminars	0	0	0	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	47,167,920	47,167,920	0	41,341,920	41,341,920
221009 Welfare and Entertainment	0	169,898	169,898	0	169,898	169,898
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	9,556	9,556	0	9,556	9,556
221017 Membership dues and Subscription fees.	0	170,000	170,000	0	170,000	170,000
222001 Information and Communication Technology Services.	0	9,000,000	9,000,000	0	9,400,000	9,400,000
223001 Property Management Expenses	0	18,800	18,800	0	18,800	18,800
223006 Water	0	0	0	0	80,000	80,000
225101 Consultancy Services	0	278,980	278,980	0	822,605	822,605
226001 Insurances	0	131,217	131,217	0	0	0
227001 Travel inland	0	677,142	677,142	0	709,395	709,395
227002 Travel abroad	0	0	0	0	32,254	32,254
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	55,000	55,000
228004 Maintenance-Other Fixed Assets	0	39,640	39,640	0	39,640	39,640
Total Cost of Budget Output 560053	13,781,487	61,382,764	75,164,251	15,443,400	57,213,551	72,656,951
Total Cost for Department 005	13,781,487	61,382,764	75,164,251	15,443,400	57,213,551	72,656,951
Total Excluding Arrears	13,781,487	61,382,764	75,164,251	15,443,400	57,213,551	72,656,951
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	81,180,681	0	81,180,681	81,767,775	0	81,767,775
Total Excluding Arrears	81,180,681	0	81,180,681	81,767,775	0	81,767,775
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Administration and Support Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	17,533,119	0	17,533,119	28,946,085	0	28,946,085
211104 Employee Gratuity	0	351,619	351,619	0	351,619	351,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,637,070	9,637,070	0	14,154,948	14,154,948
212101 Social Security Contributions	0	3,186,624	3,186,624	0	8,692,756	8,692,756
212102 Medical expenses (Employees)	0	1,281,000	1,281,000	0	725,500	725,500
221001 Advertising and Public Relations	0	170,698	170,698	0	271,773	271,773
221002 Workshops, Meetings and Seminars	0	0	0	0	627,724	627,724
221003 Staff Training	0	6,420,000	6,420,000	0	6,420,000	6,420,000
221004 Recruitment Expenses	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	5,000,000	5,000,000	0	2,000,000	2,000,000
221009 Welfare and Entertainment	0	3,590,443	3,590,443	0	3,940,443	3,940,443
221011 Printing, Stationery, Photocopying and Binding	0	533,304	533,304	0	1,033,304	1,033,304
221014 Bank Charges and other Bank related costs	0	58,239	58,239	0	116,478	116,478
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	231,800	231,800	0	401,800	401,800
223001 Property Management Expenses	0	521,649	521,649	0	952,100	952,100
223002 Property Rates	0	650,187	650,187	0	700,187	700,187
223003 Rent-Produced Assets-to private entities	0	1,094,203	1,094,203	0	1,094,208	1,094,208
223004 Guard and Security services	0	3,829,246	3,829,246	0	3,829,246	3,829,246
223005 Electricity	0	1,400,000	1,400,000	0	1,700,000	1,700,000
223006 Water	0	402,676	402,676	0	805,353	805,353
224004 Beddings, Clothing, Footwear and related Services	0	180,000	180,000	0	946,550	946,550
225101 Consultancy Services	0	298,500	298,500	0	698,500	698,500
226001 Insurances	0	4,847,035	4,847,035	0	9,718,332	9,718,332
227001 Travel inland	0	2,177,587	2,177,587	0	2,870,852	2,870,852
227002 Travel abroad	0	0	0	0	43,265	43,265
227003 Carriage, Haulage, Freight and transport hire	0	285,300	285,300	0	285,300	285,300
227004 Fuel, Lubricants and Oils	0	1,713,201	1,713,201	0	2,075,606	2,075,606
228001 Maintenance-Buildings and Structures	0	10,549,000	10,549,000	0	7,949,000	7,949,000
228002 Maintenance-Transport Equipment	0	3,708,000	3,708,000	0	3,450,421	3,450,421
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,555,725	5,555,725	0	5,605,725	5,605,725

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Budget Output 000004 Finance and Accounting						
228004 Maintenance-Other Fixed Assets	0	233,520	233,520	0	333,520	333,520
273102 Incapacity, death benefits and funeral expenses	0	600,000	600,000	0	1,200,000	1,200,000
Total Cost of Budget Output 000004	17,533,119	69,551,625	87,084,744	28,946,085	84,064,510	113,010,595
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	560,000	560,000
Total Cost of Budget Output 000013	0	0	0	0	560,000	560,000
Budget Output 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Total Cost for Department 001	17,533,119	69,551,625	87,084,744	28,946,085	84,724,510	113,670,595
Total Excluding Arrears	17,533,119	69,551,625	87,084,744	28,946,085	84,724,510	113,670,595
Department 003 Legal Services & Board Affairs						
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	6,041,765	0	6,041,765	6,863,805	0	6,863,805
211104 Employee Gratuity	0	192,382	192,382	0	192,382	192,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,977	68,977	0	70,222	70,222
212101 Social Security Contributions	0	1,168,353	1,168,353	0	1,370,561	1,370,561
212102 Medical expenses (Employees)	0	261,000	261,000	0	348,000	348,000
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221006 Commissions and related charges	0	656,906	656,906	0	656,906	656,906
221007 Books, Periodicals & Newspapers	0	29,630	29,630	0	59,260	59,260
221009 Welfare and Entertainment	0	202,626	202,626	0	202,626	202,626
221011 Printing, Stationery, Photocopying and Binding	0	41,991	41,991	0	41,991	41,991
221014 Bank Charges and other Bank related costs	0	4,998	4,998	0	9,996	9,996
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	6,753	6,753	0	12,753	12,753
223006 Water	0	5,189	5,189	0	10,378	10,378
225101 Consultancy Services	0	16,000	16,000	0	16,000	16,000
226001 Insurances	0	73,842	73,842	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal Services & Board Affairs						
Budget Output 000012 Legal advisory services						
227001 Travel inland	0	356,998	356,998	0	472,509	472,509
227002 Travel abroad	0	0	0	0	29,891	29,891
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	128,107	128,107	0	228,107	228,107
228002 Maintenance-Transport Equipment	0	91,850	91,850	0	126,850	126,850
282102 Fines and Penalties	0	660,000	660,000	0	1,500,000	1,500,000
o/w Fines and Penalties	0	660,000	660,000	0	0	0
o/w Fines and penalties/Court Awards	0	0	0	0	1,500,000	1,500,000
Total Cost of Budget Output 000012	6,041,765	3,986,803	10,028,568	6,863,805	5,469,633	12,333,438
Total Cost for Department 003	6,041,765	3,986,803	10,028,568	6,863,805	5,469,633	12,333,438
Total Excluding Arrears	6,041,765	3,986,803	10,028,568	6,863,805	5,469,633	12,333,438
Department 004 Governance and Leadership						
Budget Output 560056 Taxpayer Education and Stakeholder Relations						
211102 Contract Staff Salaries	10,864,004	0	10,864,004	12,504,115	0	12,504,115
211104 Employee Gratuity	0	329,392	329,392	0	329,392	329,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,579	105,579	0	128,967	128,967
212101 Social Security Contributions	0	2,112,801	2,112,801	0	2,498,623	2,498,623
212102 Medical expenses (Employees)	0	498,000	498,000	0	664,000	664,000
221001 Advertising and Public Relations	0	1,633,808	1,633,808	0	2,457,796	2,457,796
221002 Workshops, Meetings and Seminars	0	5,000,000	5,000,000	0	6,344,000	6,344,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	8,000	8,000
221009 Welfare and Entertainment	0	349,858	349,858	0	349,858	349,858
221011 Printing, Stationery, Photocopying and Binding	0	42,240	42,240	0	42,240	42,240
221014 Bank Charges and other Bank related costs	0	5,797	5,797	0	11,595	11,595
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	250,000	250,000
223001 Property Management Expenses	0	21,050	21,050	0	31,050	31,050
223006 Water	0	10,378	10,378	0	20,756	20,756
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
226001 Insurances	0	88,536	88,536	0	0	0
227001 Travel inland	0	642,365	642,365	0	1,075,867	1,075,867
227002 Travel abroad	0	0	0	0	359,057	359,057
227004 Fuel, Lubricants and Oils	0	129,926	129,926	0	129,926	129,926
228002 Maintenance-Transport Equipment	0	75,000	75,000	0	112,500	112,500
228004 Maintenance-Other Fixed Assets	0	2,330	2,330	0	2,330	2,330

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Governance and Leadership						
Total Cost of Budget Output 560056	10,864,004	11,121,061	21,985,065	12,504,115	14,865,957	27,370,073
Total Cost for Department 004	10,864,004	11,121,061	21,985,065	12,504,115	14,865,957	27,370,073
Total Excluding Arrears	10,864,004	11,121,061	21,985,065	12,504,115	14,865,957	27,370,073
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1622 Retooling of Uganda Revenue Authority						
Budget Output 000017 Infrastructure Development and Management						
312129 Other Buildings other than dwellings - Acquisition	7,600,000	0	7,600,000	8,857,304	0	8,857,304
312212 Light Vehicles - Acquisition	8,022,424	0	8,022,424	8,022,424	0	8,022,424
312221 Light ICT hardware - Acquisition	27,917,272	0	27,917,272	27,917,272	0	27,917,272
312231 Office Equipment - Acquisition	32,500	0	32,500	32,500	0	32,500
312235 Furniture and Fittings - Acquisition	490,500	0	490,500	490,500	0	490,500
Total Cost of Budget Output 000017	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Total Cost for Project 1622	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Total Excluding Arrears	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Total for Sub-SubProgramme 01	163,161,072	0	163,161,072	198,694,106	0	198,694,106
Total Excluding Arrears	163,161,072	0	163,161,072	198,694,106	0	198,694,106
Sub-SubProgramme 02 Revenue Collection & Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Customs						
Budget Output 560054 Trade Facilitation						
211102 Contract Staff Salaries	57,775,987	0	57,775,987	70,492,256	0	70,492,256
211104 Employee Gratuity	0	404,698	404,698	0	404,698	404,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,064,533	7,064,533	0	7,314,019	7,314,019
212101 Social Security Contributions	0	11,395,197	11,395,197	0	14,865,273	14,865,273
212102 Medical expenses (Employees)	0	3,102,000	3,102,000	0	4,136,000	4,136,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	175,000	175,000
221007 Books, Periodicals & Newspapers	0	4,937	4,937	0	9,874	9,874
221008 Information and Communication Technology Supplies.	0	19,690,000	19,690,000	0	19,325,000	19,325,000
221009 Welfare and Entertainment	0	3,265,537	3,265,537	0	3,265,537	3,265,537
221011 Printing, Stationery, Photocopying and Binding	0	286,344	286,344	0	286,344	286,344

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Customs						
Budget Output 560054 Trade Facilitation						
221014 Bank Charges and other Bank related costs	0	41,777	41,777	0	83,554	83,554
221017 Membership dues and Subscription fees.	0	90,000	90,000	0	90,000	90,000
223001 Property Management Expenses	0	355,208	355,208	0	655,208	655,208
223003 Rent-Produced Assets-to private entities	0	286,344	286,344	0	286,344	286,344
223004 Guard and Security services	0	181,679	181,679	0	181,679	181,679
223005 Electricity	0	506,000	506,000	0	506,000	506,000
223006 Water	0	276,143	276,143	0	552,287	552,287
226001 Insurances	0	843,122	843,122	0	0	0
227001 Travel inland	0	3,873,354	3,873,354	0	4,183,279	4,183,279
227002 Travel abroad	0	0	0	0	221,019	221,019
227003 Carriage, Haulage, Freight and transport hire	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	1,348,491	1,348,491	0	1,890,491	1,890,491
228002 Maintenance-Transport Equipment	0	1,022,659	1,022,659	0	1,280,659	1,280,659
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,000,000	35,000,000	0	35,000,000	35,000,000
228004 Maintenance-Other Fixed Assets	0	350,000	350,000	0	350,000	350,000
Total Cost of Budget Output 560054	57,775,987	89,738,024	147,514,011	70,492,256	95,412,264	165,904,521
Total Cost for Department 001	57,775,987	89,738,024	147,514,011	70,492,256	95,412,264	165,904,521
Total Excluding Arrears	57,775,987	89,738,024	147,514,011	70,492,256	95,412,264	165,904,521
Department 002 Domestic Taxes						
Budget Output 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	84,840,217	0	84,840,217	102,419,885	0	102,419,885
211104 Employee Gratuity	0	351,619	351,619	0	351,619	351,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	657,588	657,588	0	840,371	840,371
212101 Social Security Contributions	0	16,713,901	16,713,901	0	0	0
212102 Medical expenses (Employees)	0	4,479,000	4,479,000	0	5,972,000	5,972,000
212201 Social Security Contributions	0	0	0	0	17,109,021	17,109,021
221001 Advertising and Public Relations	0	131,254	131,254	0	731,254	731,254
221002 Workshops, Meetings and Seminars	0	0	0	0	175,000	175,000
221007 Books, Periodicals & Newspapers	0	10,788	10,788	0	10,788	10,788
221008 Information and Communication Technology Supplies.	0	2,680,000	2,680,000	0	2,500,000	2,500,000
221009 Welfare and Entertainment	0	2,978,469	2,978,469	0	3,750,007	3,750,007
221011 Printing, Stationery, Photocopying and Binding	0	493,403	493,403	0	328,730	328,730
221014 Bank Charges and other Bank related costs	0	47,707	47,707	0	93,032	93,032

VOTE: 141

Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Domestic Taxes						
Budget Output 560055 Tax Compliance & Revenue						
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
223001 Property Management Expenses	0	143,583	143,583	0	143,584	143,584
223003 Rent-Produced Assets-to private entities	0	3,400,000	3,400,000	0	4,628,800	4,628,800
223004 Guard and Security services	0	341,516	341,516	0	341,516	341,516
223005 Electricity	0	529,240	529,240	0	529,240	529,240
223006 Water	0	172,634	172,634	0	172,634	172,634
226001 Insurances	0	806,312	806,312	0	0	0
227001 Travel inland	0	10,594,772	10,594,772	0	11,647,008	11,647,008
227002 Travel abroad	0	0	0	0	50,877	50,877
227004 Fuel, Lubricants and Oils	0	937,785	937,785	0	1,279,785	1,279,785
228002 Maintenance-Transport Equipment	0	822,000	822,000	0	1,080,000	1,080,000
228004 Maintenance-Other Fixed Assets	0	40,992	40,992	0	40,992	40,992
Total Cost of Budget Output 560055	84,840,217	46,432,562	131,272,779	102,419,885	51,876,257	154,296,143
Total Cost for Department 002	84,840,217	46,432,562	131,272,779	102,419,885	51,876,257	154,296,143
Total Excluding Arrears	84,840,217	46,432,562	131,272,779	102,419,885	51,876,257	154,296,143
Department 003 Tax Investigations						
Budget Output 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	10,938,577	0	10,938,577	12,725,172	0	12,725,172
211104 Employee Gratuity	0	192,382	192,382	0	192,382	192,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,631	88,631	0	87,924	87,924
212101 Social Security Contributions	0	2,147,715	2,147,715	0	2,261,603	2,261,603
212102 Medical expenses (Employees)	0	510,000	510,000	0	680,000	680,000
221001 Advertising and Public Relations	0	6,000	6,000	0	31,200	31,200
221002 Workshops, Meetings and Seminars	0	0	0	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	3,500	3,500	0	7,000	7,000
221009 Welfare and Entertainment	0	179,678	179,678	0	179,678	179,678
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	5,797	5,797	0	5,797	5,797
223001 Property Management Expenses	0	18,800	18,800	0	18,800	18,800
223006 Water	0	11,752	11,752	0	11,752	11,752
226001 Insurances	0	89,498	89,498	0	0	0
227001 Travel inland	0	1,071,992	1,071,992	0	1,223,611	1,223,611
227002 Travel abroad	0	0	0	0	251,669	251,669
227003 Carriage, Haulage, Freight and transport hire	0	6,813	6,813	0	6,813	6,813

VOTE: 141

Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Tax Investigations						
Budget Output 560055 Tax Compliance & Revenue						
227004 Fuel, Lubricants and Oils	0	141,345	141,345	0	241,345	241,345
228002 Maintenance-Transport Equipment	0	81,992	81,992	0	116,992	116,992
228004 Maintenance-Other Fixed Assets	0	1,177,663	1,177,663	0	1,177,663	1,177,663
Total Cost of Budget Output 560055	10,938,577	5,766,559	16,705,136	12,725,172	6,602,229	19,327,401
Total Cost for Department 003	10,938,577	5,766,559	16,705,136	12,725,172	6,602,229	19,327,401
Total Excluding Arrears	10,938,577	5,766,559	16,705,136	12,725,172	6,602,229	19,327,401
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	295,491,925	0	295,491,925	339,528,064	0	339,528,064
Total Excluding Arrears	295,491,925	0	295,491,925	339,528,064	0	339,528,064
Grand Total Vote 141	539,833,679	0	539,833,679	619,989,946	0	619,989,946
Total Excluding Arrears	539,833,679	0	539,833,679	619,989,946	0	619,989,946

VOTE: 141 Uganda Revenue Authority (URA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Administration and Support Services						
Department 001 Corporate Services						
1622 Retooling of Uganda Revenue Authority	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Total Development for the Department 001	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Total Excluding Arrears	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Grand Total Vote	44,062,696	0	44,062,696	45,320,000	0	45,320,000
Total Excluding Arrears	44,062,696	0	44,062,696	45,320,000	0	45,320,000

VOTE: 142 National Agricultural Research Organization (NARO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	38.811	43.462	45.635	50.199	55.219	60.740
	Non-Wage	29.397	42.055	34.158	32.989	53.587	55.669
Dev't.	GoU	48.575	80.970	60.000	90.000	86.000	90.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		116.783	166.487	139.793	173.188	194.806	206.409
Total GoU+Ext Fin (MTEF)		116.783	166.487	139.793	173.188	194.806	206.409
Arrears		0.144	0.000	0.000	0.000	0.000	0.000
Total Budget		116.927	166.487	139.793	173.188	194.806	206.409
Total Vote Budget Excluding Arrears		116.783	166.487	139.793	173.188	194.806	206.409

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
007 NARO-SECRETARIATE	38,811,109	15,855,768	54,666,878	43,462,109	23,359,830	66,821,939
Total Recurrent Budget Estimates for Sub-SubProgramme	38,811,109	15,855,768	54,666,878	43,462,109	23,359,830	66,821,939
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	38,811,109	15,855,768	54,666,878	43,462,109	23,359,830	66,821,939
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Abi Zonal Agriculture Research Institute(ZARDI)	0	116,680	116,680	0	100,000	100,000
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	272,000	272,000	0	250,000	250,000
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0	138,900	138,900	0	100,000	100,000
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	213,900	213,900	0	175,000	175,000
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	116,800	116,800	0	100,000	100,000
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	116,800	116,800	0	100,000	100,000
007 NARO-SECRETARIATE	0	10,326,343	10,326,343	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
008 National Agricultural Research Laboratories	0	300,000	300,000	0	250,000	250,000
009 National Coffee Research Institute	0	197,200	197,200	0	175,000	175,000
010 National Crops Resources Research Institute	0	247,220	247,220	0	175,000	175,000
011 National Fisheries Resources Research Institute	0	197,220	197,220	0	175,000	175,000
012 National Forestry Resources Research Institute	0	125,000	125,000	0	100,000	100,000
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	263,900	263,900	0	175,000	175,000
014 National Livestock Resources Research Institute (NaLIRRI)	0	622,220	622,220	0	16,345,270	16,345,270
015 National Semi Arid Resources Research Institute (NaSARRI)	0	122,220	122,220	0	100,000	100,000
016 Ngetta ZARDI	0	116,680	116,680	0	100,000	100,000
017 Rwebitaba ZARDI	0	191,680	191,680	0	175,000	175,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,684,763	13,684,763	0	18,595,270	18,595,270
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	7,719,188	0	7,719,188	21,000,000	0	21,000,000
1619 Retooling of National Agricultural Research Organization	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Total Development Budget Estimates for Sub-SubProgramme	48,575,475	0	48,575,475	80,970,000	0	80,970,000
Total for Sub Sub Programme 01	48,575,475	13,684,763	62,260,238	80,970,000	18,595,270	99,565,270
Total for Programme 01	87,386,584	29,540,532	116,927,116	124,432,109	41,955,100	166,387,209
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
Total for Programme 17	0	0	0	0	100,000	100,000
Grand Total Vote 142	87,386,584	29,540,532	116,927,116	124,432,109	42,055,100	166,487,209
Total Excluding Arrears	87,386,584	29,396,769	116,783,353	124,432,109	42,055,100	166,487,209

VOTE: 142 National Agricultural Research Organization (NARO)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	51,253,458	0	51,253,458	55,889,180	0	55,889,180
212 Social Contributions	5,366,551	0	5,366,551	5,177,023	0	5,177,023
221 General Use of goods and services	2,975,885	0	2,975,885	1,882,181	0	1,882,181
222 Communications	455,319	0	455,319	619,162	0	619,162
223 Utility and Property Expenses	843,454	0	843,454	1,559,002	0	1,559,002
224 Supplies and Services	20,423,358	0	20,423,358	34,469,397	0	34,469,397
225 Professional Services	1,195,559	0	1,195,559	1,334,179	0	1,334,179
226 Insurances and Licenses	174,589	0	174,589	136,337	0	136,337
227 Travel and Transport	2,010,048	0	2,010,048	1,418,255	0	1,418,255
228 Maintenance	7,398,890	0	7,398,890	1,913,026	0	1,913,026
262 Grants To International Organisations - CURRENT	1,785,000	0	1,785,000	1,950,000	0	1,950,000
273 Employment-related social benefits	17,442	0	17,442	10,200	0	10,200
282 Current transfers not elsewhere classified	15,000	0	15,000	50,000	0	50,000
312 Acquisition of Produced Assets	22,868,801	0	22,868,801	50,000,000	0	50,000,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	10,079,268	0	10,079,268
352 Financial Assets	143,763	0	143,763	0	0	0
Grand Total Vote 142	116,927,116	0	116,927,116	166,487,209	0	166,487,209
Total Excluding Arrears	116,783,353	0	116,783,353	166,487,209	0	166,487,209

VOTE: 142 National Agricultural Research Organization (NARO)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	38,811,109	0	38,811,109	43,462,109	0	43,462,109
211104 Employee Gratuity	9,702,777	0	9,702,777	10,865,527	0	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,978,025	0	1,978,025	1,465,448	0	1,465,448
211107 Boards, Committees and Council Allowances	761,546	0	761,546	96,095	0	96,095
212101 Social Security Contributions	3,881,111	0	3,881,111	4,592,323	0	4,592,323
212102 Medical expenses (Employees)	850,000	0	850,000	350,000	0	350,000
212103 Incapacity benefits (Employees)	635,440	0	635,440	234,700	0	234,700
221001 Advertising and Public Relations	411,186	0	411,186	580,660	0	580,660
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	1,008,637	0	1,008,637	52,600	0	52,600
221004 Recruitment Expenses	60,000	0	60,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	48,224	0	48,224	21,933	0	21,933
221008 Information and Communication Technology Supplies.	356,601	0	356,601	372,040	0	372,040
221009 Welfare and Entertainment	406,792	0	406,792	280,891	0	280,891
221011 Printing, Stationery, Photocopying and Binding	538,917	0	538,917	370,615	0	370,615
221012 Small Office Equipment	49,677	0	49,677	10,001	0	10,001
221016 Systems Recurrent costs	30,000	0	30,000	60,000	0	60,000
221017 Membership dues and Subscription fees.	65,852	0	65,852	63,441	0	63,441
222001 Information and Communication Technology Services.	415,321	0	415,321	610,777	0	610,777
222002 Postage and Courier	39,998	0	39,998	8,385	0	8,385
223001 Property Management Expenses	142,236	0	142,236	207,288	0	207,288
223002 Property Rates	34,498	0	34,498	0	0	0
223004 Guard and Security services	299,351	0	299,351	184,879	0	184,879
223005 Electricity	277,292	0	277,292	944,187	0	944,187
223006 Water	90,077	0	90,077	222,648	0	222,648
224001 Medical Supplies and Services	40,000	0	40,000	0	0	0
224002 Veterinary supplies and services	162,321	0	162,321	805,946	0	805,946
224003 Agricultural Supplies and Services	3,531,551	0	3,531,551	4,145,726	0	4,145,726
224004 Beddings, Clothing, Footwear and related Services	81,299	0	81,299	24,959	0	24,959
224005 Laboratory supplies and services	1,762,960	0	1,762,960	124,996	0	124,996
224010 Protective Gear	17,981	0	17,981	19,485	0	19,485

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	14,827,246	0	14,827,246	29,348,285	0	29,348,285
225101 Consultancy Services	509,460	0	509,460	366,179	0	366,179
225201 Consultancy Services-Capital	120,000	0	120,000	520,000	0	520,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	466,099	0	466,099	448,000	0	448,000
226001 Insurances	76,914	0	76,914	17,155	0	17,155
226002 Licenses	97,675	0	97,675	119,182	0	119,182
227001 Travel inland	747,357	0	747,357	334,675	0	334,675
227003 Carriage, Haulage, Freight and transport hire	18,964	0	18,964	18,964	0	18,964
227004 Fuel, Lubricants and Oils	1,243,728	0	1,243,728	1,064,616	0	1,064,616
228001 Maintenance-Buildings and Structures	6,319,077	0	6,319,077	1,057,743	0	1,057,743
228002 Maintenance-Transport Equipment	580,782	0	580,782	516,936	0	516,936
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	374,149	0	374,149	201,524	0	201,524
228004 Maintenance-Other Fixed Assets	124,882	0	124,882	136,823	0	136,823
262201 Contributions to International Organisations-Capital	1,785,000	0	1,785,000	1,950,000	0	1,950,000
273102 Incapacity, death benefits and funeral expenses	17,442	0	17,442	10,200	0	10,200
282107 Contributions to Non-Government institutions	0	0	0	50,000	0	50,000
282201 Contributions to Non-Government Institutions	15,000	0	15,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,712,478	0	4,712,478	19,000,000	0	19,000,000
312139 Other Structures - Acquisition	861,680	0	861,680	0	0	0
312212 Light Vehicles - Acquisition	5,981,200	0	5,981,200	0	0	0
312221 Light ICT hardware - Acquisition	150,070	0	150,070	0	0	0
312222 Heavy ICT hardware - Acquisition	163,510	0	163,510	0	0	0
312229 Other ICT Equipment - Acquisition	400,000	0	400,000	0	0	0
312232 Electrical machinery - Acquisition	25,000	0	25,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	10,554,863	0	10,554,863	31,000,000	0	31,000,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	9,355,000	0	9,355,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	574,268	0	574,268
313235 Furniture and Fittings - Improvement	0	0	0	150,000	0	150,000
352882 Utility Arrears Budgeting	143,763	0	143,763	0	0	0
Grand Total Vote 142	116,927,116	0	116,927,116	166,487,209	0	166,487,209

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Total Excluding Arrears</i>	116,783,353	0	116,783,353	166,487,209	0	166,487,209
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VOTE: 142 National Agricultural Research Organization (NARO)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	36,575	36,575	0	20,600	20,600
224011 Research Expenses	0	84,035	84,035	0	109,400	109,400
Total Cost of Budget Output 000001	0	120,610	120,610	0	130,000	130,000
Budget Output 000013 HIV/AIDS Mainstreaming						
224011 Research Expenses	0	0	0	0	48,730	48,730
Total Cost of Budget Output 000013	0	0	0	0	48,730	48,730
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	38,811,109	0	38,811,109	43,462,109	0	43,462,109
211104 Employee Gratuity	0	9,702,777	9,702,777	0	10,865,527	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	604,011	604,011	0	690,773	690,773
211107 Boards, Committees and Council Allowances	0	0	0	0	35,095	35,095
212101 Social Security Contributions	0	3,881,111	3,881,111	0	4,592,323	4,592,323
212102 Medical expenses (Employees)	0	850,000	850,000	0	350,000	350,000
212103 Incapacity benefits (Employees)	0	618,784	618,784	0	225,000	225,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	78,476	78,476	0	267,130	267,130
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	443,120	443,120
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	97,802	97,802
223004 Guard and Security services	0	0	0	0	20,800	20,800
223005 Electricity	0	0	0	0	904,232	904,232
223006 Water	0	0	0	0	222,648	222,648
224002 Veterinary supplies and services	0	0	0	0	659,747	659,747
224003 Agricultural Supplies and Services	0	0	0	0	1,006,000	1,006,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	2,281,703	2,281,703
225101 Consultancy Services	0	0	0	0	50,000	50,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 000014 Administrative and Support Services						
226001 Insurances	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	146,200	146,200
227004 Fuel, Lubricants and Oils	0	0	0	0	72,000	72,000
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,800	4,800
228004 Maintenance-Other Fixed Assets	0	0	0	0	6,200	6,200
Total Cost of Budget Output 000014	38,811,109	15,735,159	54,546,268	43,462,109	23,081,100	66,543,209
Budget Output 000089 Climate Change Mitigation						
224011 Research Expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
224011 Research Expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Total Cost for Department 007	38,811,109	15,855,768	54,666,878	43,462,109	23,359,830	66,821,939
Total Excluding Arrears	38,811,109	15,855,768	54,666,878	43,462,109	23,359,830	66,821,939
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	54,666,878	0	54,666,878	66,821,939	0	66,821,939
Total Excluding Arrears	54,666,878	0	54,666,878	66,821,939	0	66,821,939
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
224011 Research Expenses	0	36,680	36,680	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
Total Cost of Budget Output 010010	0	36,680	36,680	0	50,000	50,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,800	4,800
212103 Incapacity benefits (Employees)	0	0	0	0	1,500	1,500
221001 Advertising and Public Relations	0	0	0	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	500	500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,570	13,570	0	0	0
222001 Information and Communication Technology Services.	0	375	375	0	0	0
223001 Property Management Expenses	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	1,500	1,500
224003 Agricultural Supplies and Services	0	20,000	20,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	500	500
224011 Research Expenses	0	40,120	40,120	0	16,320	16,320
226001 Insurances	0	0	0	0	680	680
227001 Travel inland	0	0	0	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	5,435	5,435	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	500	500
Total Cost of Budget Output 010011	0	80,000	80,000	0	50,000	50,000
Total Cost for Department 001	0	116,680	116,680	0	100,000	100,000
Total Excluding Arrears	0	116,680	116,680	0	100,000	100,000
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010008 Capacity Strengthening						
211107 Boards, Committees and Council Allowances	0	5,740	5,740	0	0	0
212103 Incapacity benefits (Employees)	0	1,764	1,764	0	0	0
221001 Advertising and Public Relations	0	5,216	5,216	0	0	0
221007 Books, Periodicals & Newspapers	0	1,356	1,356	0	0	0
221008 Information and Communication Technology Supplies.	0	6,260	6,260	0	0	0
221009 Welfare and Entertainment	0	1,200	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,272	5,272	0	0	0
221012 Small Office Equipment	0	2,088	2,088	0	0	0
222001 Information and Communication Technology Services.	0	22,436	22,436	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010008 Capacity Strengthening						
223001 Property Management Expenses	0	3,128	3,128	0	0	0
223004 Guard and Security services	0	13,044	13,044	0	0	0
223005 Electricity	0	4,176	4,176	0	0	0
223006 Water	0	3,132	3,132	0	0	0
224011 Research Expenses	0	18,264	18,264	0	0	0
226001 Insurances	0	520	520	0	0	0
227004 Fuel, Lubricants and Oils	0	5,220	5,220	0	0	0
228001 Maintenance-Buildings and Structures	0	2,608	2,608	0	0	0
228002 Maintenance-Transport Equipment	0	21,200	21,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,220	5,220	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,608	2,608	0	0	0
Total Cost of Budget Output 010008	0	130,452	130,452	0	0	0
Budget Output 010010 Technology Generation						
211107 Boards, Committees and Council Allowances	0	0	0	0	5,200	5,200
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	9,800	9,800
221011 Printing, Stationery, Photocopying and Binding	0	3,101	3,101	0	6,840	6,840
221012 Small Office Equipment	0	1,070	1,070	0	0	0
223001 Property Management Expenses	0	0	0	0	3,900	3,900
223004 Guard and Security services	0	0	0	0	15,000	15,000
224002 Veterinary supplies and services	0	1,000	1,000	0	0	0
224003 Agricultural Supplies and Services	0	13,800	13,800	0	0	0
224011 Research Expenses	0	9,200	9,200	0	24,160	24,160
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	6,500	6,500
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	1,200	1,200	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,600	1,600
Total Cost of Budget Output 010010	0	32,971	32,971	0	100,000	100,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,696	8,696	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	3,828	3,828	0	1,200	1,200
212103 Incapacity benefits (Employees)	0	1,392	1,392	0	0	0
221001 Advertising and Public Relations	0	3,480	3,480	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	904	904	0	0	0
221008 Information and Communication Technology Supplies.	0	4,176	4,176	0	7,200	7,200
221009 Welfare and Entertainment	0	800	800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,420	5,420	0	0	0
221012 Small Office Equipment	0	1,392	1,392	0	0	0
222001 Information and Communication Technology Services.	0	14,960	14,960	0	0	0
223001 Property Management Expenses	0	2,084	2,084	0	7,600	7,600
223004 Guard and Security services	0	8,692	8,692	0	0	0
223005 Electricity	0	2,784	2,784	0	0	0
223006 Water	0	2,084	2,084	0	0	0
224002 Veterinary supplies and services	0	2,793	2,793	0	0	0
224003 Agricultural Supplies and Services	0	5,652	5,652	0	0	0
224011 Research Expenses	0	14,740	14,740	0	80,400	80,400
226001 Insurances	0	348	348	0	0	0
227004 Fuel, Lubricants and Oils	0	3,480	3,480	0	10,200	10,200
228001 Maintenance-Buildings and Structures	0	1,740	1,740	0	11,000	11,000
228002 Maintenance-Transport Equipment	0	13,916	13,916	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,480	3,480	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,736	1,736	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,400	2,400
Total Cost of Budget Output 010011	0	108,577	108,577	0	150,000	150,000
Total Cost for Department 002	0	272,000	272,000	0	250,000	250,000
Total Excluding Arrears	0	272,000	272,000	0	250,000	250,000
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
221001 Advertising and Public Relations	0	7,149	7,149	0	0	0
221007 Books, Periodicals & Newspapers	0	2,383	2,383	0	0	0
221008 Information and Communication Technology Supplies.	0	5,957	5,957	0	5,900	5,900

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
221009 Welfare and Entertainment	0	7,149	7,149	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,149	7,149	0	0	0
221012 Small Office Equipment	0	3,574	3,574	0	0	0
221017 Membership dues and Subscription fees.	0	2,383	2,383	0	2,000	2,000
222002 Postage and Courier	0	1,191	1,191	0	0	0
223001 Property Management Expenses	0	4,766	4,766	0	0	0
223004 Guard and Security services	0	11,914	11,914	0	9,000	9,000
224010 Protective Gear	0	2,383	2,383	0	0	0
224011 Research Expenses	0	57,883	57,883	0	64,444	64,444
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
228001 Maintenance-Buildings and Structures	0	0	0	0	2,656	2,656
228002 Maintenance-Transport Equipment	0	11,914	11,914	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,531	9,531	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,574	3,574	0	1,000	1,000
Total Cost of Budget Output 010010	0	138,900	138,900	0	100,000	100,000
Total Cost for Department 003	0	138,900	138,900	0	100,000	100,000
Total Excluding Arrears	0	138,900	138,900	0	100,000	100,000
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
211107 Boards, Committees and Council Allowances	0	1,600	1,600	0	0	0
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	7,200	7,200	0	0	0
221012 Small Office Equipment	0	1,400	1,400	0	0	0
222001 Information and Communication Technology Services.	0	800	800	0	0	0
223001 Property Management Expenses	0	8,400	8,400	0	0	0
223004 Guard and Security services	0	40,316	40,316	0	0	0
223005 Electricity	0	3,200	3,200	0	0	0
223006 Water	0	3,000	3,000	0	0	0
224003 Agricultural Supplies and Services	0	24,008	24,008	0	29,800	29,800
224011 Research Expenses	0	69,074	69,074	0	70,200	70,200
226001 Insurances	0	1,170	1,170	0	0	0
227004 Fuel, Lubricants and Oils	0	16,126	16,126	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
228001 Maintenance-Buildings and Structures	0	20,006	20,006	0	0	0
228002 Maintenance-Transport Equipment	0	9,600	9,600	0	0	0
Total Cost of Budget Output 010010	0	213,900	213,900	0	100,000	100,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,965	9,965
211107 Boards, Committees and Council Allowances	0	0	0	0	1,600	1,600
221007 Books, Periodicals & Newspapers	0	0	0	0	480	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,800	8,800
223001 Property Management Expenses	0	0	0	0	13,200	13,200
227001 Travel inland	0	0	0	0	5,331	5,331
228001 Maintenance-Buildings and Structures	0	0	0	0	26,024	26,024
228002 Maintenance-Transport Equipment	0	0	0	0	9,600	9,600
Total Cost of Budget Output 010011	0	0	0	0	75,000	75,000
Total Cost for Department 004	0	213,900	213,900	0	175,000	175,000
Total Excluding Arrears	0	213,900	213,900	0	175,000	175,000
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010008 Capacity Strengthening						
224002 Veterinary supplies and services	0	15,000	15,000	0	0	0
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224011 Research Expenses	0	91,800	91,800	0	0	0
Total Cost of Budget Output 010008	0	116,800	116,800	0	0	0
Budget Output 010010 Technology Generation						
224002 Veterinary supplies and services	0	0	0	0	6,000	6,000
224003 Agricultural Supplies and Services	0	0	0	0	15,000	15,000
224011 Research Expenses	0	0	0	0	29,000	29,000
Total Cost of Budget Output 010010	0	0	0	0	50,000	50,000
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
224011 Research Expenses	0	0	0	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Total Cost of Budget Output 010011	0	0	0	0	50,000	50,000
Total Cost for Department 005	0	116,800	116,800	0	100,000	100,000
Total Excluding Arrears	0	116,800	116,800	0	100,000	100,000
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	13,500	0	0	0
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	1,500	1,500	0	1,500	1,500
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	1,900	1,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,644	5,644	0	4,000	4,000
222002 Postage and Courier	0	600	600	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	4,500	4,500	0	4,500	4,500
224002 Veterinary supplies and services	0	2,000	2,000	0	0	0
224003 Agricultural Supplies and Services	0	8,226	8,226	0	0	0
224011 Research Expenses	0	8,800	8,800	0	31,000	31,000
226001 Insurances	0	400	400	0	0	0
227004 Fuel, Lubricants and Oils	0	19,200	19,200	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	12,530	12,530	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 010011	0	116,800	116,800	0	100,000	100,000
Total Cost for Department 006	0	116,800	116,800	0	100,000	100,000
Total Excluding Arrears	0	116,800	116,800	0	100,000	100,000
Department 007 NARO-SECRETARIATE						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	257,053	257,053	0	0	0
211107 Boards, Committees and Council Allowances	0	41,178	41,178	0	0	0
221007 Books, Periodicals & Newspapers	0	6,976	6,976	0	0	0
221008 Information and Communication Technology Supplies.	0	10,434	10,434	0	0	0
221009 Welfare and Entertainment	0	30,741	30,741	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 010008 Capacity Strengthening						
221011 Printing, Stationery, Photocopying and Binding	0	62,244	62,244	0	0	0
221012 Small Office Equipment	0	8,259	8,259	0	0	0
222001 Information and Communication Technology Services.	0	69,412	69,412	0	0	0
222002 Postage and Courier	0	3,255	3,255	0	0	0
223001 Property Management Expenses	0	59,174	59,174	0	0	0
223004 Guard and Security services	0	51,345	51,345	0	0	0
223005 Electricity	0	60,693	60,693	0	0	0
223006 Water	0	24,876	24,876	0	0	0
224002 Veterinary supplies and services	0	37,682	37,682	0	0	0
224003 Agricultural Supplies and Services	0	458,951	458,951	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	29,065	29,065	0	0	0
224011 Research Expenses	0	3,592,204	3,592,204	0	0	0
226001 Insurances	0	64,369	64,369	0	0	0
227001 Travel inland	0	36,913	36,913	0	0	0
227004 Fuel, Lubricants and Oils	0	185,613	185,613	0	0	0
228001 Maintenance-Buildings and Structures	0	4,901,469	4,901,469	0	0	0
228002 Maintenance-Transport Equipment	0	124,212	124,212	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,171	50,171	0	0	0
228004 Maintenance-Other Fixed Assets	0	16,291	16,291	0	0	0
352882 Utility Arrears Budgeting	0	143,763	143,763	0	0	0
Total Cost of Budget Output 010008	0	10,326,343	10,326,343	0	0	0
Total Cost for Department 007	0	10,326,343	10,326,343	0	0	0
Total Excluding Arrears	0	10,182,581	10,182,581	0	0	0
Department 008 National Agricultural Research Laboratories						
Budget Output 010008 Capacity Strengthening						
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,600	19,600	0	0	0
222001 Information and Communication Technology Services.	0	6,500	6,500	0	0	0
223001 Property Management Expenses	0	8,900	8,900	0	0	0
223004 Guard and Security services	0	11,000	11,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 National Agricultural Research Laboratories						
Budget Output 010008 Capacity Strengthening						
223005 Electricity	0	19,000	19,000	0	0	0
223006 Water	0	11,800	11,800	0	0	0
224003 Agricultural Supplies and Services	0	25,000	25,000	0	0	0
224011 Research Expenses	0	134,200	134,200	0	0	0
226001 Insurances	0	2,300	2,300	0	0	0
227004 Fuel, Lubricants and Oils	0	20,800	20,800	0	0	0
228002 Maintenance-Transport Equipment	0	10,900	10,900	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	18,000	0	0	0
Total Cost of Budget Output 010008	0	300,000	300,000	0	0	0
Budget Output 010010 Technology Generation						
221003 Staff Training	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
224003 Agricultural Supplies and Services	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	60,350	60,350
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	0	0	0	24,650	24,650
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 010010	0	0	0	0	150,000	150,000
Budget Output 010011 Technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	65,650	65,650
211107 Boards, Committees and Council Allowances	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,500	3,500
222002 Postage and Courier	0	0	0	0	250	250
223001 Property Management Expenses	0	0	0	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	9,000	9,000
226001 Insurances	0	0	0	0	1,600	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Budget Output 010011	0	0	0	0	100,000	100,000
Total Cost for Department 008	0	300,000	300,000	0	250,000	250,000
Total Excluding Arrears	0	300,000	300,000	0	250,000	250,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 National Coffee Research Institute						
Budget Output 010008 Capacity Strengthening						
221007 Books, Periodicals & Newspapers	0	1,549	1,549	0	0	0
221008 Information and Communication Technology Supplies.	0	4,745	4,745	0	0	0
221009 Welfare and Entertainment	0	9,877	9,877	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,406	4,406	0	0	0
222002 Postage and Courier	0	968	968	0	0	0
223001 Property Management Expenses	0	4,309	4,309	0	0	0
223004 Guard and Security services	0	3,873	3,873	0	0	0
223005 Electricity	0	4,357	4,357	0	0	0
224003 Agricultural Supplies and Services	0	42,364	42,364	0	0	0
224010 Protective Gear	0	3,389	3,389	0	0	0
224011 Research Expenses	0	30,171	30,171	0	0	0
227004 Fuel, Lubricants and Oils	0	50,594	50,594	0	0	0
228001 Maintenance-Buildings and Structures	0	15,658	15,658	0	0	0
228002 Maintenance-Transport Equipment	0	8,715	8,715	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,949	9,949	0	0	0
228004 Maintenance-Other Fixed Assets	0	484	484	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,791	1,791	0	0	0
Total Cost of Budget Output 010008	0	197,200	197,200	0	0	0
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,400	16,400
224003 Agricultural Supplies and Services	0	0	0	0	17,455	17,455
224011 Research Expenses	0	0	0	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,645	16,645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,500	7,500
Total Cost of Budget Output 010010	0	0	0	0	75,000	75,000
Budget Output 010011 Technology Promotion						
212103 Incapacity benefits (Employees)	0	0	0	0	3,700	3,700
221007 Books, Periodicals & Newspapers	0	0	0	0	3,200	3,200
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 National Coffee Research Institute						
Budget Output 010011 Technology Promotion						
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	8,900	8,900
223004 Guard and Security services	0	0	0	0	8,000	8,000
224010 Protective Gear	0	0	0	0	7,000	7,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,200	7,200
Total Cost of Budget Output 010011	0	0	0	0	100,000	100,000
Total Cost for Department 009	0	197,200	197,200	0	175,000	175,000
Total Excluding Arrears	0	197,200	197,200	0	175,000	175,000
Department 010 National Crops Resources Research Institute						
Budget Output 010008 Capacity Strengthening						
221001 Advertising and Public Relations	0	17,000	17,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
223004 Guard and Security services	0	7,000	7,000	0	0	0
223005 Electricity	0	29,800	29,800	0	0	0
224005 Laboratory supplies and services	0	3,000	3,000	0	0	0
224011 Research Expenses	0	46,420	46,420	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Budget Output 010008	0	147,220	147,220	0	0	0
Budget Output 010010 Technology Generation						
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	0	0	0	36,000	36,000
223004 Guard and Security services	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 National Crops Resources Research Institute						
Budget Output 010010 Technology Generation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 010010	0	0	0	0	100,000	100,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	3,500	3,500	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
223001 Property Management Expenses	0	0	0	0	8,000	8,000
224003 Agricultural Supplies and Services	0	20,000	20,000	0	0	0
224011 Research Expenses	0	76,500	76,500	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 010011	0	100,000	100,000	0	75,000	75,000
Total Cost for Department 010	0	247,220	247,220	0	175,000	175,000
Total Excluding Arrears	0	247,220	247,220	0	175,000	175,000
Department 011 National Fisheries Resources Research Institute						
Budget Output 010008 Capacity Strengthening						
221001 Advertising and Public Relations	0	7,547	7,547	0	0	0
221007 Books, Periodicals & Newspapers	0	3,773	3,773	0	0	0
221008 Information and Communication Technology Supplies.	0	3,144	3,144	0	0	0
221009 Welfare and Entertainment	0	5,974	5,974	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,345	5,345	0	0	0
222001 Information and Communication Technology Services.	0	13,364	13,364	0	0	0
223004 Guard and Security services	0	9,433	9,433	0	0	0
223005 Electricity	0	7,861	7,861	0	0	0
223006 Water	0	7,861	7,861	0	0	0
224011 Research Expenses	0	40,249	40,249	0	0	0
227004 Fuel, Lubricants and Oils	0	11,792	11,792	0	0	0
228001 Maintenance-Buildings and Structures	0	23,897	23,897	0	0	0
228002 Maintenance-Transport Equipment	0	7,861	7,861	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,898	8,898	0	0	0
Total Cost of Budget Output 010008	0	157,000	157,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 National Fisheries Resources Research Institute						
Budget Output 010010 Technology Generation						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	0	0	0	12,000	12,000
223004 Guard and Security services	0	0	0	0	2,550	2,550
224003 Agricultural Supplies and Services	0	25,300	25,300	0	16,000	16,000
224011 Research Expenses	0	12,220	12,220	0	56,550	56,550
227004 Fuel, Lubricants and Oils	0	2,700	2,700	0	5,900	5,900
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,500	1,500
Total Cost of Budget Output 010010	0	40,220	40,220	0	100,000	100,000
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,400	3,400
222001 Information and Communication Technology Services.	0	0	0	0	8,800	8,800
223004 Guard and Security services	0	0	0	0	6,000	6,000
224011 Research Expenses	0	0	0	0	27,800	27,800
228001 Maintenance-Buildings and Structures	0	0	0	0	10,200	10,200
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,800	5,800
Total Cost of Budget Output 010011	0	0	0	0	75,000	75,000
Total Cost for Department 011	0	197,220	197,220	0	175,000	175,000
Total Excluding Arrears	0	197,220	197,220	0	175,000	175,000
Department 012 National Forestry Resources Research Institute						
Budget Output 010008 Capacity Strengthening						
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	4,400	0	0	0
222001 Information and Communication Technology Services.	0	2,400	2,400	0	0	0
222002 Postage and Courier	0	400	400	0	0	0
223001 Property Management Expenses	0	8,000	8,000	0	0	0
223004 Guard and Security services	0	9,936	9,936	0	0	0
223005 Electricity	0	16,680	16,680	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 National Forestry Resources Research Institute						
Budget Output 010008 Capacity Strengthening						
224010 Protective Gear	0	724	724	0	0	0
224011 Research Expenses	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	0	0
Total Cost of Budget Output 010008	0	78,540	78,540	0	0	0
Budget Output 010010 Technology Generation						
221001 Advertising and Public Relations	0	4,330	4,330	0	0	0
221007 Books, Periodicals & Newspapers	0	1,299	1,299	0	0	0
222001 Information and Communication Technology Services.	0	8,660	8,660	0	0	0
224011 Research Expenses	0	32,171	32,171	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Budget Output 010010	0	46,460	46,460	0	50,000	50,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,860	10,860
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	3,336	3,336
224010 Protective Gear	0	0	0	0	1,000	1,000
224011 Research Expenses	0	0	0	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,804	5,804
Total Cost of Budget Output 010011	0	0	0	0	50,000	50,000
Total Cost for Department 012	0	125,000	125,000	0	100,000	100,000
Total Excluding Arrears	0	125,000	125,000	0	100,000	100,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
Budget Output 010010 Technology Generation						
221001 Advertising and Public Relations	0	0	0	0	12,750	12,750
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	6,700	6,700
222001 Information and Communication Technology Services.	0	4,632	4,632	0	0	0
223004 Guard and Security services	0	24,000	24,000	0	36,000	36,000
223005 Electricity	0	21,000	21,000	0	0	0
223006 Water	0	3,400	3,400	0	0	0
224011 Research Expenses	0	34,536	34,536	0	23,450	23,450
227004 Fuel, Lubricants and Oils	0	6,300	6,300	0	4,100	4,100
228002 Maintenance-Transport Equipment	0	0	0	0	14,000	14,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	3,000
Total Cost of Budget Output 010010	0	101,368	101,368	0	100,000	100,000
Budget Output 010011 Technology Promotion						
221001 Advertising and Public Relations	0	7,500	7,500	0	0	0
221009 Welfare and Entertainment	0	2,400	2,400	0	0	0
222001 Information and Communication Technology Services.	0	10,594	10,594	0	6,000	6,000
223001 Property Management Expenses	0	10,372	10,372	0	10,912	10,912
224011 Research Expenses	0	87,564	87,564	0	24,088	24,088
226001 Insurances	0	2,000	2,000	0	0	0
228001 Maintenance-Buildings and Structures	0	13,500	13,500	0	28,000	28,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,602	6,602	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	0	0
Total Cost of Budget Output 010011	0	162,532	162,532	0	75,000	75,000
Total Cost for Department 013	0	263,900	263,900	0	175,000	175,000
Total Excluding Arrears	0	263,900	263,900	0	175,000	175,000
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221003 Staff Training	0	20,000	20,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
Budget Output 010010 Technology Generation						
221008 Information and Communication Technology Supplies.	0	37,700	37,700	0	0	0
221009 Welfare and Entertainment	0	12,496	12,496	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,252	7,252	0	0	0
221012 Small Office Equipment	0	21,492	21,492	0	0	0
221017 Membership dues and Subscription fees.	0	22,028	22,028	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	11,448	11,448	0	0	0
223001 Property Management Expenses	0	13,000	13,000	0	15,751	15,751
223002 Property Rates	0	4,498	4,498	0	0	0
223004 Guard and Security services	0	40,000	40,000	0	10,000	10,000
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	40,000	40,000	0	0	0
224002 Veterinary supplies and services	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	80,500	80,500	0	160,000	160,000
224004 Beddings, Clothing, Footwear and related Services	0	33,000	33,000	0	0	0
224005 Laboratory supplies and services	0	16,000	16,000	0	16,000	16,000
224011 Research Expenses	0	91,806	91,806	0	15,232,519	15,232,519
225101 Consultancy Services	0	3,000	3,000	0	100,000	100,000
226002 Licenses	0	7,000	7,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	101,000	101,000
228001 Maintenance-Buildings and Structures	0	42,500	42,500	0	0	0
228002 Maintenance-Transport Equipment	0	31,500	31,500	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Budget Output 010010	0	622,220	622,220	0	15,745,270	15,745,270
Budget Output 010011 Technology Promotion						
224011 Research Expenses	0	0	0	0	600,000	600,000
Total Cost of Budget Output 010011	0	0	0	0	600,000	600,000
Total Cost for Department 014	0	622,220	622,220	0	16,345,270	16,345,270
Total Excluding Arrears	0	622,220	622,220	0	16,345,270	16,345,270

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Budget Output 010010 Technology Generation						
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224003 Agricultural Supplies and Services	0	3,330	3,330	0	0	0
224011 Research Expenses	0	15,540	15,540	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	2,220	2,220	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,130	1,130	0	0	0
Total Cost of Budget Output 010010	0	22,220	22,220	0	50,000	50,000
Budget Output 010011 Technology Promotion						
212103 Incapacity benefits (Employees)	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	9,600	9,600	0	10,000	10,000
223005 Electricity	0	14,400	14,400	0	0	0
223006 Water	0	4,000	4,000	0	0	0
224011 Research Expenses	0	22,000	22,000	0	30,000	30,000
226001 Insurances	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	0	0
Total Cost of Budget Output 010011	0	100,000	100,000	0	50,000	50,000
Total Cost for Department 015	0	122,220	122,220	0	100,000	100,000
Total Excluding Arrears	0	122,220	122,220	0	100,000	100,000
Department 016 Ngetta ZARDI						
Budget Output 010010 Technology Generation						
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Ngetta ZARDI						
Budget Output 010010 Technology Generation						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
223006 Water	0	7,000	7,000	0	0	0
224003 Agricultural Supplies and Services	0	16,000	16,000	0	16,000	16,000
224011 Research Expenses	0	64,680	64,680	0	29,000	29,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Budget Output 010010	0	116,680	116,680	0	50,000	50,000
Budget Output 010011 Technology Promotion						
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	12,000	12,000
224011 Research Expenses	0	0	0	0	31,000	31,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
Total Cost of Budget Output 010011	0	0	0	0	50,000	50,000
Total Cost for Department 016	0	116,680	116,680	0	100,000	100,000
Total Excluding Arrears	0	116,680	116,680	0	100,000	100,000
Department 017 Rwebitaba ZARDI						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	22,000	22,000
221003 Staff Training	0	5,662	5,662	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,831	2,831	0	0	0
221008 Information and Communication Technology Supplies.	0	5,284	5,284	0	0	0
221009 Welfare and Entertainment	0	4,718	4,718	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	5,662	5,662	0	0	0
222001 Information and Communication Technology Services.	0	9,248	9,248	0	0	0
223001 Property Management Expenses	0	10,380	10,380	0	6,000	6,000
223004 Guard and Security services	0	8,304	8,304	0	8,800	8,800
223005 Electricity	0	5,662	5,662	0	0	0
223006 Water	0	11,324	11,324	0	0	0
224003 Agricultural Supplies and Services	0	11,230	11,230	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 Rwebitaba ZARDI						
Budget Output 010010 Technology Generation						
224004 Beddings, Clothing, Footwear and related Services	0	3,775	3,775	0	4,000	4,000
224011 Research Expenses	0	62,494	62,494	0	22,400	22,400
226001 Insurances	0	1,132	1,132	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	16,042	16,042	0	17,000	17,000
228001 Maintenance-Buildings and Structures	0	4,718	4,718	0	0	0
228002 Maintenance-Transport Equipment	0	15,098	15,098	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,039	6,039	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,076	2,076	0	2,200	2,200
Total Cost of Budget Output 010010	0	191,680	191,680	0	100,000	100,000
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	11,100	11,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	6,500	6,500
224011 Research Expenses	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	18,000	18,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	6,400	6,400
Total Cost of Budget Output 010011	0	0	0	0	75,000	75,000
Total Cost for Department 017	0	191,680	191,680	0	175,000	175,000
Total Excluding Arrears	0	191,680	191,680	0	175,000	175,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	120,000	0	120,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,712,478	0	4,712,478	19,000,000	0	19,000,000
312139 Other Structures - Acquisition	861,680	0	861,680	0	0	0
312232 Electrical machinery - Acquisition	25,000	0	25,000	0	0	0
Total Cost of Budget Output 000017	5,719,158	0	5,719,158	19,000,000	0	19,000,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,000	0	288,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	19,000	0	19,000
222001 Information and Communication Technology Services.	36,000	0	36,000	0	0	0
223004 Guard and Security services	11,000	0	11,000	11,000	0	11,000
223005 Electricity	30,000	0	30,000	30,000	0	30,000
224003 Agricultural Supplies and Services	463,000	0	463,000	323,000	0	323,000
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	10,000	0	10,000
224005 Laboratory supplies and services	140,000	0	140,000	75,000	0	75,000
224011 Research Expenses	302,030	0	302,030	778,000	0	778,000
225201 Consultancy Services-Capital	0	0	0	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	250,000	0	250,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	97,000	0	97,000	54,000	0	54,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	213,000	0	213,000	100,000	0	100,000
313235 Furniture and Fittings - Improvement	0	0	0	150,000	0	150,000
Total Cost of Budget Output 010010	2,000,030	0	2,000,030	2,000,000	0	2,000,000
Total Cost for Project 1560	7,719,188	0	7,719,188	21,000,000	0	21,000,000
Total Excluding Arrears	7,719,188	0	7,719,188	21,000,000	0	21,000,000
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	5,981,200	0	5,981,200	0	0	0
312221 Light ICT hardware - Acquisition	150,070	0	150,070	0	0	0
312222 Heavy ICT hardware - Acquisition	163,510	0	163,510	0	0	0
312229 Other ICT Equipment - Acquisition	400,000	0	400,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	10,554,863	0	10,554,863	31,000,000	0	31,000,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Total Cost of Budget Output 000003	17,269,643	0	17,269,643	31,000,000	0	31,000,000
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	0	45,000	0	45,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	400,000	0	400,000
313121 Non-Residential Buildings - Improvement	0	0	0	9,355,000	0	9,355,000
Total Cost of Budget Output 000017	0	0	0	10,000,000	0	10,000,000
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,871	0	70,871	310,000	0	310,000
211107 Boards, Committees and Council Allowances	704,200	0	704,200	20,000	0	20,000
221001 Advertising and Public Relations	100,000	0	100,000	392,000	0	392,000
221003 Staff Training	622,061	0	622,061	0	0	0
221004 Recruitment Expenses	60,000	0	60,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000	0	0	0
221008 Information and Communication Technology Supplies.	135,636	0	135,636	135,600	0	135,600
221009 Welfare and Entertainment	45,000	0	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	166,009	0	166,009	140,000	0	140,000
221012 Small Office Equipment	2,605	0	2,605	2,605	0	2,605
221016 Systems Recurrent costs	30,000	0	30,000	40,000	0	40,000
221017 Membership dues and Subscription fees.	40,000	0	40,000	60,000	0	60,000
222001 Information and Communication Technology Services.	39,576	0	39,576	22,360	0	22,360
223002 Property Rates	30,000	0	30,000	0	0	0
223004 Guard and Security services	30,000	0	30,000	0	0	0
223005 Electricity	2,000	0	2,000	0	0	0
224002 Veterinary supplies and services	4,959	0	4,959	100,000	0	100,000
224003 Agricultural Supplies and Services	10,337	0	10,337	765,248	0	765,248
224005 Laboratory supplies and services	251,605	0	251,605	16,079	0	16,079
224011 Research Expenses	3,930,371	0	3,930,371	3,633,834	0	3,633,834
225101 Consultancy Services	328,281	0	328,281	135,000	0	135,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	448,871	0	448,871	448,000	0	448,000
226001 Insurances	804	0	804	804	0	804

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010008 Capacity Strengthening						
226002 Licenses	26,723	0	26,723	29,230	0	29,230
227001 Travel inland	353,483	0	353,483	60,000	0	60,000
227004 Fuel, Lubricants and Oils	216,740	0	216,740	300,000	0	300,000
228001 Maintenance-Buildings and Structures	1,153,077	0	1,153,077	439,840	0	439,840
228002 Maintenance-Transport Equipment	60,000	0	60,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,047	0	2,047	39,400	0	39,400
228004 Maintenance-Other Fixed Assets	0	0	0	120,000	0	120,000
Total Cost of Budget Output 010008	8,979,257	0	8,979,257	7,570,000	0	7,570,000
Budget Output 010009 Research Partnerships						
224011 Research Expenses	0	0	0	1,000,000	0	1,000,000
262201 Contributions to International Organisations-Capital	1,785,000	0	1,785,000	1,950,000	0	1,950,000
o/w contributions to international organisations	1,785,000	0	1,785,000	0	0	0
o/w Subscription to International Agricultural research organizations	0	0	0	1,950,000	0	1,950,000
282107 Contributions to Non-Government institutions	0	0	0	50,000	0	50,000
o/w Contribution to Non Government institutions	0	0	0	50,000	0	50,000
282201 Contributions to Non-Government Institutions	15,000	0	15,000	0	0	0
o/w Contributions to non- government organisations	15,000	0	15,000	0	0	0
Total Cost of Budget Output 010009	1,800,000	0	1,800,000	3,000,000	0	3,000,000
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,933	0	484,933	0	0	0
221001 Advertising and Public Relations	39,520	0	39,520	18,710	0	18,710
221003 Staff Training	111,556	0	111,556	0	0	0
221008 Information and Communication Technology Supplies.	51,928	0	51,928	44,004	0	44,004
221009 Welfare and Entertainment	1,361	0	1,361	1,361	0	1,361
221011 Printing, Stationery, Photocopying and Binding	103,003	0	103,003	48,215	0	48,215
221012 Small Office Equipment	7,796	0	7,796	7,396	0	7,396
221017 Membership dues and Subscription fees.	1,441	0	1,441	1,441	0	1,441
222001 Information and Communication Technology Services.	8,040	0	8,040	8,040	0	8,040
222002 Postage and Courier	21,635	0	21,635	3,135	0	3,135
223001 Property Management Expenses	1,723	0	1,723	1,723	0	1,723

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010010 Technology Generation						
223004 Guard and Security services	1,711	0	1,711	1,711	0	1,711
223005 Electricity	9,455	0	9,455	5,455	0	5,455
223006 Water	1,600	0	1,600	0	0	0
224002 Veterinary supplies and services	77,367	0	77,367	40,199	0	40,199
224003 Agricultural Supplies and Services	1,209,126	0	1,209,126	1,209,126	0	1,209,126
224004 Beddings, Clothing, Footwear and related Services	459	0	459	459	0	459
224005 Laboratory supplies and services	1,334,438	0	1,334,438	0	0	0
224010 Protective Gear	11,485	0	11,485	11,485	0	11,485
224011 Research Expenses	3,675,920	0	3,675,920	3,609,269	0	3,609,269
225101 Consultancy Services	178,179	0	178,179	36,179	0	36,179
225204 Monitoring and Supervision of capital work	17,228	0	17,228	0	0	0
226001 Insurances	2,871	0	2,871	2,871	0	2,871
226002 Licenses	1,952	0	1,952	1,952	0	1,952
227001 Travel inland	270,642	0	270,642	74,144	0	74,144
227003 Carriage, Haulage, Freight and transport hire	8,964	0	8,964	8,964	0	8,964
227004 Fuel, Lubricants and Oils	261,652	0	261,652	124,409	0	124,409
228001 Maintenance-Buildings and Structures	63,373	0	63,373	23,373	0	23,373
228002 Maintenance-Transport Equipment	76,166	0	76,166	41,336	0	41,336
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,175	0	29,175	775	0	775
228004 Maintenance-Other Fixed Assets	70,000	0	70,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	574,268	0	574,268
Total Cost of Budget Output 010010	8,134,699	0	8,134,699	5,900,000	0	5,900,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,961	0	250,961	180,000	0	180,000
221001 Advertising and Public Relations	214,445	0	214,445	140,000	0	140,000
221003 Staff Training	192,783	0	192,783	0	0	0
221007 Books, Periodicals & Newspapers	8,153	0	8,153	7,753	0	7,753
221008 Information and Communication Technology Supplies.	6,836	0	6,836	51,436	0	51,436
221009 Welfare and Entertainment	185,000	0	185,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	78,340	0	78,340	72,160	0	72,160

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010011 Technology Promotion						
222001 Information and Communication Technology Services.	163,325	0	163,325	44,457	0	44,457
222002 Postage and Courier	500	0	500	0	0	0
223004 Guard and Security services	2,182	0	2,182	2,182	0	2,182
223005 Electricity	1,723	0	1,723	0	0	0
224002 Veterinary supplies and services	11,520	0	11,520	0	0	0
224003 Agricultural Supplies and Services	1,084,728	0	1,084,728	528,097	0	528,097
224005 Laboratory supplies and services	17,917	0	17,917	17,917	0	17,917
224011 Research Expenses	2,141,574	0	2,141,574	1,122,668	0	1,122,668
226002 Licenses	62,000	0	62,000	88,000	0	88,000
227001 Travel inland	81,319	0	81,319	40,000	0	40,000
227004 Fuel, Lubricants and Oils	138,214	0	138,214	121,862	0	121,862
228002 Maintenance-Transport Equipment	27,500	0	27,500	79,800	0	79,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,945	0	1,945	1,945	0	1,945
228004 Maintenance-Other Fixed Assets	1,723	0	1,723	1,723	0	1,723
Total Cost of Budget Output 010011	4,672,688	0	4,672,688	2,500,000	0	2,500,000
Total Cost for Project 1619	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Total Excluding Arrears	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Total for Sub-SubProgramme 01	62,260,238	0	62,260,238	99,565,270	0	99,565,270
Total Excluding Arrears	62,116,476	0	62,116,476	99,565,270	0	99,565,270
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
224003 Agricultural Supplies and Services	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 010011	0	0	0	0	100,000	100,000
Total Cost for Department 002	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote 142	116,927,116	0	116,927,116	166,487,209	0	166,487,209
Total Excluding Arrears	116,783,353	0	116,783,353	166,487,209	0	166,487,209

VOTE: 142 National Agricultural Research Organization (NARO)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Research						
Department 007 NARO-SECRETARIATE						
1619 Retooling of National Agricultural Research Organization	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Total Development for the Department 007	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Total Excluding Arrears	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	7,719,188	0	7,719,188	21,000,000	0	21,000,000
Total Development for the Department 014	7,719,188	0	7,719,188	21,000,000	0	21,000,000
Total Excluding Arrears	7,719,188	0	7,719,188	21,000,000	0	21,000,000
Grand Total Vote	48,575,475	0	48,575,475	80,970,000	0	80,970,000
Total Excluding Arrears	48,575,475	0	48,575,475	80,970,000	0	80,970,000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	21.391	21.391	22.460	24.706	27.177	29.894
	Non-Wage	38.726	218.708	229.643	275.572	330.686	393.517
Dev't.	GoU	11.938	9.200	9.200	11.040	12.696	13.966
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		72.055	249.299	261.303	311.318	370.559	437.377
Total GoU+Ext Fin (MTEF)		72.055	249.299	261.303	311.318	370.559	437.377
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		72.055	249.299	261.303	311.318	370.559	437.377
Total Vote Budget Excluding Arrears		72.055	249.299	261.303	311.318	370.559	437.377

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Corporate Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	4,550,685	9,381,997	13,932,682	4,550,685	11,778,428	16,329,113
002 Public and Media Relations	499,822	908,650	1,408,472	499,822	1,700,000	2,199,822
003 Internal Audit	616,821	600,004	1,216,824	616,821	722,000	1,338,821
004 Legal Services and Board Affairs	447,300	1,000,000	1,447,300	447,300	1,100,000	1,547,300
005 Professional Services	395,147	1,415,658	1,810,805	395,147	900,000	1,295,147
006 Risk and Compliance	424,368	500,000	924,368	424,368	600,000	1,024,368
Total Recurrent Budget Estimates for Sub-SubProgramme	6,934,141	13,806,309	20,740,450	6,934,142	16,800,428	23,734,570
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1626 Retooling of Uganda Bureau of Statistics	11,938,102	0	11,938,102	9,200,000	0	9,200,000
Total Development Budget Estimates for Sub-SubProgramme	11,938,102	0	11,938,102	9,200,000	0	9,200,000
Total for Sub Sub Programme 01	18,872,243	13,806,309	32,678,552	16,134,142	16,800,428	32,934,570
Sub SubProgramme 02 Digital Solutions and Data Capability						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Digital Solutions	1,312,406	1,000,000	2,312,406	1,312,406	500,000	1,812,406
002 Data Capability	1,029,975	1,000,000	2,029,975	1,029,975	800,000	1,829,975
Total Recurrent Budget Estimates for Sub-SubProgramme	2,342,381	2,000,000	4,342,381	2,342,381	1,300,000	3,642,381

VOTE: 143

Uganda Bureau of Statistics (UBOS)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,342,381	2,000,000	4,342,381	2,342,381	1,300,000	3,642,381
Sub SubProgramme 03 Economic Statistics						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Production and Environment Statistics	1,552,543	2,000,000	3,552,543	1,552,543	1,638,973	3,191,516
002 Economic Censuses and Surveys	850,355	1,413,659	2,264,014	850,355	2,618,512	3,468,867
003 Macro economic statistics	2,754,552	4,900,000	7,654,552	2,754,552	6,400,087	9,154,639
Total Recurrent Budget Estimates for Sub-SubProgramme	5,157,451	8,313,659	13,471,110	5,157,450	10,657,572	15,815,022
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	5,157,451	8,313,659	13,471,110	5,157,450	10,657,572	15,815,022
Sub SubProgramme 04 Methodology and Statistical Coordination Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Statistics	1,503,790	2,308,230	3,812,020	1,503,790	3,515,000	5,018,790
002 Methodology and Project management	1,043,848	300,000	1,343,848	1,043,848	1,735,000	2,778,848
003 Outreach and Quality Assurance	1,552,543	2,500,000	4,052,543	1,552,543	2,200,000	3,752,543
Total Recurrent Budget Estimates for Sub-SubProgramme	4,100,182	5,108,230	9,208,412	4,100,182	7,450,000	11,550,182
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	4,100,182	5,108,230	9,208,412	4,100,182	7,450,000	11,550,182
Sub SubProgramme 05 Population and Social Statistics						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Social Surveys and Censuses	1,695,438	6,900,000	8,595,438	1,160,920	5,000,000	6,160,920
002 Demography and Social Statistics	1,160,920	2,598,111	3,759,031	1,695,438	177,500,000	179,195,438
Total Recurrent Budget Estimates for Sub-SubProgramme	2,856,358	9,498,111	12,354,469	2,856,358	182,500,000	185,356,358
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	2,856,358	9,498,111	12,354,469	2,856,358	182,500,000	185,356,358
Total for Programme 18	33,328,615	38,726,309	72,054,924	30,590,514	218,708,000	249,298,514
Grand Total Vote 143	33,328,615	38,726,309	72,054,924	30,590,514	218,708,000	249,298,514
Total Excluding Arrears	33,328,615	38,726,309	72,054,924	30,590,514	218,708,000	249,298,514

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	33,625,709	0	33,625,709	106,762,669	0	106,762,669
212 Social Contributions	3,246,613	0	3,246,613	4,830,650	0	4,830,650
221 General Use of goods and services	8,804,896	0	8,804,896	22,387,990	0	22,387,990
222 Communications	553,870	0	553,870	2,622,420	0	2,622,420
223 Utility and Property Expenses	934,069	0	934,069	501,000	0	501,000
224 Supplies and Services	164,000	0	164,000	486,120	0	486,120
225 Professional Services	580,791	0	580,791	340,000	0	340,000
226 Insurances and Licenses	707,770	0	707,770	168,400	0	168,400
227 Travel and Transport	21,590,182	0	21,590,182	100,818,316	0	100,818,316
228 Maintenance	1,408,748	0	1,408,748	2,086,948	0	2,086,948
242 Interest on Domestic debts	0	0	0	30,000	0	30,000
282 Current transfers not elsewhere classified	44,035	0	44,035	0	0	0
312 Acquisition of Produced Assets	394,241	0	394,241	7,494,000	0	7,494,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	770,000	0	770,000
Grand Total Vote 143	72,054,924	0	72,054,924	249,298,514	0	249,298,514
Total Excluding Arrears	72,054,924	0	72,054,924	249,298,514	0	249,298,514

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	21,390,514	0	21,390,514	21,390,514	0	21,390,514
211104 Employee Gratuity	1,126,190	0	1,126,190	1,126,190	0	1,126,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,109,004	0	11,109,004	83,821,965	0	83,821,965
211107 Boards, Committees and Council Allowances	0	0	0	424,000	0	424,000
212101 Social Security Contributions	1,970,948	0	1,970,948	1,771,755	0	1,771,755
212102 Medical expenses (Employees)	1,275,665	0	1,275,665	1,564,369	0	1,564,369
212201 Social Security Contributions	0	0	0	1,494,525	0	1,494,525
221001 Advertising and Public Relations	1,215,926	0	1,215,926	6,281,531	0	6,281,531
221002 Workshops, Meetings and Seminars	1,528,527	0	1,528,527	8,196,298	0	8,196,298
221003 Staff Training	1,570,396	0	1,570,396	2,018,596	0	2,018,596
221004 Recruitment Expenses	121,080	0	121,080	191,200	0	191,200
221007 Books, Periodicals & Newspapers	76,740	0	76,740	58,000	0	58,000
221008 Information and Communication Technology Supplies.	2,411,329	0	2,411,329	204,200	0	204,200
221009 Welfare and Entertainment	883,494	0	883,494	1,042,000	0	1,042,000
221011 Printing, Stationery, Photocopying and Binding	832,645	0	832,645	4,019,265	0	4,019,265
221012 Small Office Equipment	41,150	0	41,150	257,500	0	257,500
221017 Membership dues and Subscription fees.	123,610	0	123,610	119,400	0	119,400
222001 Information and Communication Technology Services.	553,870	0	553,870	2,622,420	0	2,622,420
223001 Property Management Expenses	250,000	0	250,000	0	0	0
223002 Property Rates	90,000	0	90,000	85,000	0	85,000
223003 Rent-Produced Assets-to private entities	30,000	0	30,000	0	0	0
223004 Guard and Security services	254,069	0	254,069	232,000	0	232,000
223005 Electricity	260,000	0	260,000	88,000	0	88,000
223006 Water	50,000	0	50,000	96,000	0	96,000
224010 Protective Gear	0	0	0	15,570	0	15,570
224011 Research Expenses	164,000	0	164,000	470,550	0	470,550
225101 Consultancy Services	530,791	0	530,791	340,000	0	340,000
225201 Consultancy Services-Capital	50,000	0	50,000	0	0	0
226001 Insurances	622,770	0	622,770	168,400	0	168,400
226002 Licenses	85,000	0	85,000	0	0	0
227001 Travel inland	20,847,979	0	20,847,979	97,031,180	0	97,031,180

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	0	0	0	2,914,861	0	2,914,861
227004 Fuel, Lubricants and Oils	742,203	0	742,203	872,275	0	872,275
228001 Maintenance-Buildings and Structures	200,000	0	200,000	1,072,600	0	1,072,600
228002 Maintenance-Transport Equipment	1,089,548	0	1,089,548	836,000	0	836,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,200	0	119,200	71,948	0	71,948
228004 Maintenance-Other Fixed Assets	0	0	0	106,400	0	106,400
242003 Other	0	0	0	30,000	0	30,000
282103 Scholarships and related costs	44,035	0	44,035	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	4,500,000	0	4,500,000
312229 Other ICT Equipment - Acquisition	0	0	0	935,000	0	935,000
312231 Office Equipment - Acquisition	0	0	0	64,000	0	64,000
312235 Furniture and Fittings - Acquisition	394,241	0	394,241	0	0	0
312423 Computer Software - Acquisition	0	0	0	1,995,000	0	1,995,000
313229 Other ICT Equipment - Improvement	0	0	0	130,000	0	130,000
313423 Computer Software - Improvement	0	0	0	640,000	0	640,000
Grand Total Vote 143	72,054,924	0	72,054,924	249,298,514	0	249,298,514
Total Excluding Arrears	72,054,924	0	72,054,924	249,298,514	0	249,298,514

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Corporate Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,446,559	0	3,446,559	0	0	0
211104 Employee Gratuity	0	259,436	259,436	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	967,266	967,266	0	0	0
212101 Social Security Contributions	0	344,656	344,656	0	0	0
221001 Advertising and Public Relations	0	80,000	80,000	0	0	0
221003 Staff Training	0	180,850	180,850	0	0	0
221007 Books, Periodicals & Newspapers	0	54,740	54,740	0	0	0
221009 Welfare and Entertainment	0	90,800	90,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	229,000	229,000	0	0	0
221012 Small Office Equipment	0	12,000	12,000	0	0	0
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
223001 Property Management Expenses	0	250,000	250,000	0	0	0
223002 Property Rates	0	90,000	90,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	30,000	30,000	0	0	0
223004 Guard and Security services	0	254,069	254,069	0	0	0
223005 Electricity	0	260,000	260,000	0	0	0
223006 Water	0	50,000	50,000	0	0	0
226001 Insurances	0	584,270	584,270	0	0	0
226002 Licenses	0	40,000	40,000	0	0	0
227001 Travel inland	0	702,316	702,316	0	0	0
227004 Fuel, Lubricants and Oils	0	600,000	600,000	0	0	0
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	826,595	826,595	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000003	3,446,559	6,281,997	9,728,556	0	0	0
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	0	676,092	0	676,092

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	43,805	43,805
212101 Social Security Contributions	0	0	0	0	67,609	67,609
221002 Workshops, Meetings and Seminars	0	0	0	0	207,000	207,000
221003 Staff Training	0	0	0	0	467,000	467,000
221009 Welfare and Entertainment	0	0	0	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	821,219	821,219
228004 Maintenance-Other Fixed Assets	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000004	0	0	0	676,092	1,910,633	2,586,725
Budget Output 000005 Human Resource management						
211102 Contract Staff Salaries	689,445	0	689,445	729,994	0	729,994
211104 Employee Gratuity	0	202,759	202,759	0	352,652	352,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,256	36,256	0	16,000	16,000
212101 Social Security Contributions	0	68,945	68,945	0	72,999	72,999
212102 Medical expenses (Employees)	0	1,016,000	1,016,000	0	1,228,000	1,228,000
212201 Social Security Contributions	0	0	0	0	1,118,794	1,118,794
221001 Advertising and Public Relations	0	24,000	24,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	136,000	136,000
221003 Staff Training	0	200,000	200,000	0	251,348	251,348
221004 Recruitment Expenses	0	121,080	121,080	0	191,200	191,200
221009 Welfare and Entertainment	0	492,000	492,000	0	439,001	439,001
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	45,000	45,000
221012 Small Office Equipment	0	0	0	0	28,000	28,000
221017 Membership dues and Subscription fees.	0	0	0	0	7,000	7,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	123,961	123,961	0	360,000	360,000
Total Cost of Budget Output 000005	689,445	2,300,000	2,989,445	729,994	4,365,994	5,095,988
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	414,681	0	414,681	414,681	0	414,681

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	279,083	279,083	0	102,000	102,000
212101 Social Security Contributions	0	41,468	41,468	0	41,468	41,468
221002 Workshops, Meetings and Seminars	0	91,140	91,140	0	50,800	50,800
221003 Staff Training	0	94,000	94,000	0	20,000	20,000
221009 Welfare and Entertainment	0	130,509	130,509	0	309,108	309,108
221012 Small Office Equipment	0	0	0	0	51,500	51,500
222001 Information and Communication Technology Services.	0	0	0	0	14,000	14,000
227001 Travel inland	0	163,800	163,800	0	177,650	177,650
227004 Fuel, Lubricants and Oils	0	0	0	0	275	275
Total Cost of Budget Output 000007	414,681	800,000	1,214,681	414,681	766,801	1,181,482
Budget Output 320016 Leadership and Management						
211102 Contract Staff Salaries	0	0	0	2,729,918	0	2,729,918
211104 Employee Gratuity	0	0	0	0	235,881	235,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	330,800	330,800
212101 Social Security Contributions	0	0	0	0	272,992	272,992
221002 Workshops, Meetings and Seminars	0	0	0	0	430,000	430,000
221003 Staff Training	0	0	0	0	215,360	215,360
221007 Books, Periodicals & Newspapers	0	0	0	0	56,000	56,000
221009 Welfare and Entertainment	0	0	0	0	67,040	67,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	182,000	182,000
221012 Small Office Equipment	0	0	0	0	23,480	23,480
222001 Information and Communication Technology Services.	0	0	0	0	6,400	6,400
223002 Property Rates	0	0	0	0	85,000	85,000
223004 Guard and Security services	0	0	0	0	232,000	232,000
223005 Electricity	0	0	0	0	88,000	88,000
223006 Water	0	0	0	0	96,000	96,000
226001 Insurances	0	0	0	0	168,400	168,400
227001 Travel inland	0	0	0	0	278,999	278,999
227004 Fuel, Lubricants and Oils	0	0	0	0	872,000	872,000
228001 Maintenance-Buildings and Structures	0	0	0	0	223,000	223,000
228002 Maintenance-Transport Equipment	0	0	0	0	836,000	836,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 320016 Leadership and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	35,648	35,648
Total Cost of Budget Output 320016	0	0	0	2,729,918	4,735,000	7,464,918
Total Cost for Department 001	4,550,685	9,381,997	13,932,682	4,550,685	11,778,428	16,329,113
Total Excluding Arrears	4,550,685	9,381,997	13,932,682	4,550,685	11,778,428	16,329,113
Department 002 Public and Media Relations						
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	499,822	0	499,822	499,822	0	499,822
211104 Employee Gratuity	0	49,282	49,282	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
212101 Social Security Contributions	0	46,983	46,983	0	49,982	49,982
221001 Advertising and Public Relations	0	620,384	620,384	0	1,084,018	1,084,018
221002 Workshops, Meetings and Seminars	0	0	0	0	260,000	260,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	216,000	216,000
221012 Small Office Equipment	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000011	499,822	908,650	1,408,472	499,822	1,700,000	2,199,822
Total Cost for Department 002	499,822	908,650	1,408,472	499,822	1,700,000	2,199,822
Total Excluding Arrears	499,822	908,650	1,408,472	499,822	1,700,000	2,199,822
Department 003 Internal Audit						
Budget Output 560022 Internal Audit and Policy Management						
211102 Contract Staff Salaries	616,821	0	616,821	616,821	0	616,821
211104 Employee Gratuity	0	59,846	59,846	0	59,846	59,846
212101 Social Security Contributions	0	61,682	61,682	0	61,682	61,682
221002 Workshops, Meetings and Seminars	0	42,000	42,000	0	42,000	42,000
221003 Staff Training	0	73,000	73,000	0	73,000	73,000
221009 Welfare and Entertainment	0	27,966	27,966	0	27,966	27,966
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	12,000	12,000	0	12,000	12,000
225101 Consultancy Services	0	50,000	50,000	0	100,000	100,000
227001 Travel inland	0	268,510	268,510	0	340,507	340,507
Total Cost of Budget Output 560022	616,821	600,004	1,216,824	616,821	722,000	1,338,821
Total Cost for Department 003	616,821	600,004	1,216,824	616,821	722,000	1,338,821

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	616,821	600,004	1,216,824	616,821	722,000	1,338,821
Department 004 Legal Services and Board Affairs						
Budget Output 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	447,300	0	447,300	447,300	0	447,300
211104 Employee Gratuity	0	59,846	59,846	0	54,405	54,405
212101 Social Security Contributions	0	44,730	44,730	0	44,730	44,730
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	112,665	112,665	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,600	3,600	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	30,000	30,000	0	5,000	5,000
227001 Travel inland	0	22,560	22,560	0	40,865	40,865
242003 Other	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000012	447,300	275,400	722,700	447,300	398,000	845,300
Budget Output 000032 Board Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	424,000	424,000
221003 Staff Training	0	334,600	334,600	0	218,000	218,000
221009 Welfare and Entertainment	0	40,000	40,000	0	20,000	20,000
225101 Consultancy Services	0	30,000	30,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000032	0	724,600	724,600	0	702,000	702,000
Total Cost for Department 004	447,300	1,000,000	1,447,300	447,300	1,100,000	1,547,300
Total Excluding Arrears	447,300	1,000,000	1,447,300	447,300	1,100,000	1,547,300
Department 005 Professional Services						
Budget Output 560049 Certification and Capacity Building						
211102 Contract Staff Salaries	395,147	0	395,147	395,147	0	395,147
211104 Employee Gratuity	0	0	0	0	46,908	46,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	391,406	391,406	0	355,118	355,118
212101 Social Security Contributions	0	39,515	39,515	0	50,968	50,968
221002 Workshops, Meetings and Seminars	0	33,750	33,750	0	21,000	21,000
221003 Staff Training	0	90,000	90,000	0	240,239	240,239
221009 Welfare and Entertainment	0	0	0	0	4,020	4,020
221011 Printing, Stationery, Photocopying and Binding	0	14,600	14,600	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Professional Services						
Budget Output 560049 Certification and Capacity Building						
221017 Membership dues and Subscription fees.	0	48,960	48,960	0	7,450	7,450
224011 Research Expenses	0	164,000	164,000	0	119,000	119,000
225101 Consultancy Services	0	132,600	132,600	0	15,000	15,000
225201 Consultancy Services-Capital	0	50,000	50,000	0	0	0
227001 Travel inland	0	406,792	406,792	0	36,296	36,296
282103 Scholarships and related costs	0	44,035	44,035	0	0	0
Total Cost of Budget Output 560049	395,147	1,415,658	1,810,805	395,147	900,000	1,295,147
Total Cost for Department 005	395,147	1,415,658	1,810,805	395,147	900,000	1,295,147
Total Excluding Arrears	395,147	1,415,658	1,810,805	395,147	900,000	1,295,147
Department 006 Risk and Compliance						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	424,368	0	424,368	424,368	0	424,368
211104 Employee Gratuity	0	49,282	49,282	0	44,802	44,802
212101 Social Security Contributions	0	42,437	42,437	0	46,917	46,917
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221003 Staff Training	0	113,121	113,121	0	114,671	114,671
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	6,000	6,000
221009 Welfare and Entertainment	0	16,160	16,160	0	16,160	16,160
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	6,000	6,000
225101 Consultancy Services	0	30,000	30,000	0	40,000	40,000
227001 Travel inland	0	227,500	227,500	0	325,450	325,450
Total Cost of Budget Output 000001	424,368	500,000	924,368	424,368	600,000	1,024,368
Total Cost for Department 006	424,368	500,000	924,368	424,368	600,000	1,024,368
Total Excluding Arrears	424,368	500,000	924,368	424,368	600,000	1,024,368
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,947,946	0	3,947,946	0	0	0
212102 Medical expenses (Employees)	210,765	0	210,765	0	0	0
221001 Advertising and Public Relations	128,541	0	128,541	0	0	0
221002 Workshops, Meetings and Seminars	1,167,727	0	1,167,727	0	0	0
221003 Staff Training	190,000	0	190,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	1,843,400	0	1,843,400	0	0	0
221009 Welfare and Entertainment	27,059	0	27,059	0	0	0
221011 Printing, Stationery, Photocopying and Binding	247,204	0	247,204	0	0	0
221012 Small Office Equipment	3,500	0	3,500	0	0	0
222001 Information and Communication Technology Services.	0	0	0	3,700	0	3,700
225101 Consultancy Services	30,000	0	30,000	0	0	0
226001 Insurances	22,300	0	22,300	0	0	0
227001 Travel inland	3,630,658	0	3,630,658	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	15,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	849,600	0	849,600
228002 Maintenance-Transport Equipment	79,760	0	79,760	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	36,300	0	36,300
228004 Maintenance-Other Fixed Assets	0	0	0	46,400	0	46,400
312212 Light Vehicles - Acquisition	0	0	0	4,500,000	0	4,500,000
312229 Other ICT Equipment - Acquisition	0	0	0	935,000	0	935,000
312231 Office Equipment - Acquisition	0	0	0	64,000	0	64,000
312235 Furniture and Fittings - Acquisition	394,241	0	394,241	0	0	0
312423 Computer Software - Acquisition	0	0	0	1,995,000	0	1,995,000
313229 Other ICT Equipment - Improvement	0	0	0	130,000	0	130,000
313423 Computer Software - Improvement	0	0	0	640,000	0	640,000
Total Cost of Budget Output 000003	11,938,102	0	11,938,102	9,200,000	0	9,200,000
Total Cost for Project 1626	11,938,102	0	11,938,102	9,200,000	0	9,200,000
Total Excluding Arrears	11,938,102	0	11,938,102	9,200,000	0	9,200,000
Total for Sub-SubProgramme 01	32,678,552	0	32,678,552	32,934,570	0	32,934,570
Total Excluding Arrears	32,678,552	0	32,678,552	32,934,570	0	32,934,570
Sub-SubProgramme 02 Digital Solutions and Data Capability						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Digital Solutions						
Budget Output 560036 Digital Solution Services						
211102 Contract Staff Salaries	1,312,406	0	1,312,406	1,312,406	0	1,312,406
212101 Social Security Contributions	0	111,841	111,841	0	131,241	131,241

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Digital Solutions						
Budget Output 560036 Digital Solution Services						
221002 Workshops, Meetings and Seminars	0	33,600	33,600	0	0	0
221008 Information and Communication Technology Supplies.	0	442,359	442,359	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	56,618	56,618
221017 Membership dues and Subscription fees.	0	10,800	10,800	0	0	0
222001 Information and Communication Technology Services.	0	401,400	401,400	0	252,141	252,141
Total Cost of Budget Output 560036	1,312,406	1,000,000	2,312,406	1,312,406	500,000	1,812,406
Total Cost for Department 001	1,312,406	1,000,000	2,312,406	1,312,406	500,000	1,812,406
Total Excluding Arrears	1,312,406	1,000,000	2,312,406	1,312,406	500,000	1,812,406
Department 002 Data Capability						
Budget Output 560064 Data Capability Services						
211102 Contract Staff Salaries	1,029,975	0	1,029,975	1,029,975	0	1,029,975
211104 Employee Gratuity	0	59,846	59,846	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,007	219,007	0	40,000	40,000
212101 Social Security Contributions	0	102,998	102,998	0	102,998	102,998
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	203,007	203,007
221003 Staff Training	0	84,800	84,800	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	44,000	44,000	0	100,200	100,200
221009 Welfare and Entertainment	0	38,600	38,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	20,400	20,400	0	0	0
221017 Membership dues and Subscription fees.	0	34,350	34,350	0	65,950	65,950
222001 Information and Communication Technology Services.	0	20,000	20,000	0	30,000	30,000
225101 Consultancy Services	0	120,000	120,000	0	0	0
226002 Licenses	0	45,000	45,000	0	0	0
227001 Travel inland	0	178,000	178,000	0	148,000	148,000
Total Cost of Budget Output 560064	1,029,975	1,000,000	2,029,975	1,029,975	800,000	1,829,975
Total Cost for Department 002	1,029,975	1,000,000	2,029,975	1,029,975	800,000	1,829,975
Total Excluding Arrears	1,029,975	1,000,000	2,029,975	1,029,975	800,000	1,829,975
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,342,381	0	4,342,381	3,642,381	0	3,642,381
Total Excluding Arrears	4,342,381	0	4,342,381	3,642,381	0	3,642,381
Sub-SubProgramme 03 Economic Statistics						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Production and Environment Statistics						
Budget Output 560037 Agriculture Statistics						
211102 Contract Staff Salaries	1,552,543	0	1,552,543	1,552,543	0	1,552,543
211104 Employee Gratuity	0	51,582	51,582	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	286,102	286,102	0	0	0
212101 Social Security Contributions	0	155,254	155,254	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	10,720	10,720
221003 Staff Training	0	15,270	15,270	0	0	0
221008 Information and Communication Technology Supplies.	0	51,570	51,570	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	2,800	0	7,500	7,500
222001 Information and Communication Technology Services.	0	13,200	13,200	0	0	0
225101 Consultancy Services	0	66,191	66,191	0	0	0
227001 Travel inland	0	680,828	680,828	0	681,658	681,658
227004 Fuel, Lubricants and Oils	0	77,203	77,203	0	0	0
Total Cost of Budget Output 560037	1,552,543	1,400,000	2,952,543	1,552,543	699,878	2,252,421
Budget Output 560038 Industry and Infrastructure Statistics						
211104 Employee Gratuity	0	0	0	0	51,598	51,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,590	174,590	0	0	0
212101 Social Security Contributions	0	0	0	0	155,254	155,254
221002 Workshops, Meetings and Seminars	0	0	0	0	28,000	28,000
221003 Staff Training	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
227001 Travel inland	0	375,410	375,410	0	704,243	704,243
Total Cost of Budget Output 560038	0	600,000	600,000	0	939,095	939,095
Total Cost for Department 001	1,552,543	2,000,000	3,552,543	1,552,543	1,638,973	3,191,516
Total Excluding Arrears	1,552,543	2,000,000	3,552,543	1,552,543	1,638,973	3,191,516

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Economic Censuses and Surveys						
Budget Output 560039 Business Censuses and Surveys						
211102 Contract Staff Salaries	850,355	0	850,355	850,355	0	850,355
211104 Employee Gratuity	0	54,210	54,210	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	407,538	407,538	0	348,464	348,464
212101 Social Security Contributions	0	66,652	66,652	0	85,035	85,035
212102 Medical expenses (Employees)	0	0	0	0	238,101	238,101
221001 Advertising and Public Relations	0	0	0	0	90,549	90,549
221002 Workshops, Meetings and Seminars	0	0	0	0	20,769	20,769
221003 Staff Training	0	0	0	0	188,977	188,977
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	38,000	38,000
221009 Welfare and Entertainment	0	0	0	0	11,191	11,191
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	11,780	11,780
221012 Small Office Equipment	0	0	0	0	39,520	39,520
222001 Information and Communication Technology Services.	0	8,400	8,400	0	0	0
224010 Protective Gear	0	0	0	0	15,570	15,570
227001 Travel inland	0	765,059	765,059	0	1,530,556	1,530,556
228002 Maintenance-Transport Equipment	0	57,600	57,600	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	19,200	19,200	0	0	0
Total Cost of Budget Output 560039	850,355	1,413,659	2,264,014	850,355	2,618,512	3,468,867
Total Cost for Department 002	850,355	1,413,659	2,264,014	850,355	2,618,512	3,468,867
Total Excluding Arrears	850,355	1,413,659	2,264,014	850,355	2,618,512	3,468,867
Department 003 Macro economic statistics						
Budget Output 560040 National Accounts and Trade Statistics						
211102 Contract Staff Salaries	0	0	0	2,754,552	0	2,754,552
211104 Employee Gratuity	0	0	0	0	59,845	59,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,292	51,292	0	2,256,487	2,256,487
212101 Social Security Contributions	0	0	0	0	275,455	275,455
212102 Medical expenses (Employees)	0	0	0	0	77,568	77,568
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,431	20,431	0	17,521	17,521
227001 Travel inland	0	928,278	928,278	0	1,221,873	1,221,873

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Macro economic statistics						
Total Cost of Budget Output 560040	0	1,000,000	1,000,000	2,754,552	3,923,749	6,678,301
Budget Output 560041 Prices Statistics						
211102 Contract Staff Salaries	2,754,552	0	2,754,552	0	0	0
211104 Employee Gratuity	0	59,846	59,846	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	568,776	568,776	0	168,776	168,776
212101 Social Security Contributions	0	272,064	272,064	0	0	0
212102 Medical expenses (Employees)	0	38,400	38,400	0	0	0
221002 Workshops, Meetings and Seminars	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,400	35,400	0	26,400	26,400
227001 Travel inland	0	2,879,514	2,879,514	0	2,281,162	2,281,162
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Budget Output 560041	2,754,552	3,900,000	6,654,552	0	2,476,338	2,476,338
Total Cost for Department 003	2,754,552	4,900,000	7,654,552	2,754,552	6,400,087	9,154,639
Total Excluding Arrears	2,754,552	4,900,000	7,654,552	2,754,552	6,400,087	9,154,639
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	13,471,110	0	13,471,110	15,815,022	0	15,815,022
Total Excluding Arrears	13,471,110	0	13,471,110	15,815,022	0	15,815,022
Sub-SubProgramme 04 Methodology and Statistical Coordination Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Statistics						
Budget Output 000009 Parish Development Model Services						
221001 Advertising and Public Relations	0	0	0	0	132,090	132,090
221002 Workshops, Meetings and Seminars	0	0	0	0	593,985	593,985
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	56,731	56,731
222001 Information and Communication Technology Services.	0	0	0	0	67,200	67,200
227001 Travel inland	0	0	0	0	1,049,994	1,049,994
Total Cost of Budget Output 000009	0	0	0	0	1,900,000	1,900,000
Budget Output 560042 Local Governement Administrative data						
211102 Contract Staff Salaries	1,503,790	0	1,503,790	1,503,790	0	1,503,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,200	7,200

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Statistics						
Budget Output 560042 Local Governement Administrative data						
212101 Social Security Contributions	0	0	0	0	150,379	150,379
221001 Advertising and Public Relations	0	160,000	160,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	101,050	101,050
221009 Welfare and Entertainment	0	4,800	4,800	0	26,897	26,897
222001 Information and Communication Technology Services.	0	0	0	0	12,400	12,400
227001 Travel inland	0	381,959	381,959	0	416,570	416,570
Total Cost of Budget Output 560042	1,503,790	546,759	2,050,549	1,503,790	714,496	2,218,286
Budget Output 560043 Community Information System Management						
211104 Employee Gratuity	0	51,602	51,602	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,400	5,400
212101 Social Security Contributions	0	143,240	143,240	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	370,660	370,660
222001 Information and Communication Technology Services.	0	0	0	0	15,154	15,154
227001 Travel inland	0	1,366,629	1,366,629	0	509,290	509,290
Total Cost of Budget Output 560043	0	1,761,471	1,761,471	0	900,504	900,504
Total Cost for Department 001	1,503,790	2,308,230	3,812,020	1,503,790	3,515,000	5,018,790
Total Excluding Arrears	1,503,790	2,308,230	3,812,020	1,503,790	3,515,000	5,018,790
Department 002 Methodology and Project management						
Budget Output 560044 Project Management and Methodology development						
211102 Contract Staff Salaries	1,043,848	0	1,043,848	1,043,848	0	1,043,848
211104 Employee Gratuity	0	54,405	54,405	0	54,405	54,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,694	61,694	0	300,000	300,000
212101 Social Security Contributions	0	81,651	81,651	0	0	0
212201 Social Security Contributions	0	0	0	0	104,385	104,385
221002 Workshops, Meetings and Seminars	0	39,850	39,850	0	48,217	48,217
221003 Staff Training	0	37,500	37,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,250	2,250	0	253,643	253,643
221012 Small Office Equipment	0	250	250	0	50,000	50,000
224011 Research Expenses	0	0	0	0	351,550	351,550
227001 Travel inland	0	22,400	22,400	0	572,800	572,800
Total Cost of Budget Output 560044	1,043,848	300,000	1,343,848	1,043,848	1,735,000	2,778,848

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	1,043,848	300,000	1,343,848	1,043,848	1,735,000	2,778,848
Total Excluding Arrears	1,043,848	300,000	1,343,848	1,043,848	1,735,000	2,778,848
Department 003 Outreach and Quality Assurance						
Budget Output 560045 Strategic Planning and Development						
211102 Contract Staff Salaries	1,552,543	0	1,552,543	1,552,543	0	1,552,543
211104 Employee Gratuity	0	54,405	54,405	0	51,598	51,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,040,700	1,040,700	0	620,663	620,663
212101 Social Security Contributions	0	123,343	123,343	0	0	0
212102 Medical expenses (Employees)	0	10,500	10,500	0	14,400	14,400
212201 Social Security Contributions	0	0	0	0	155,254	155,254
221002 Workshops, Meetings and Seminars	0	94,460	94,460	0	206,283	206,283
221003 Staff Training	0	4,590	4,590	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,580	25,580	0	37,040	37,040
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	38,870	38,870	0	0	0
225101 Consultancy Services	0	42,000	42,000	0	0	0
227001 Travel inland	0	955,552	955,552	0	1,099,761	1,099,761
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Budget Output 560045	1,552,543	2,500,000	4,052,543	1,552,543	2,200,000	3,752,543
Total Cost for Department 003	1,552,543	2,500,000	4,052,543	1,552,543	2,200,000	3,752,543
Total Excluding Arrears	1,552,543	2,500,000	4,052,543	1,552,543	2,200,000	3,752,543
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	9,208,412	0	9,208,412	11,550,182	0	11,550,182
Total Excluding Arrears	9,208,412	0	9,208,412	11,550,182	0	11,550,182
Sub-SubProgramme 05 Population and Social Statistics						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Social Surveys and Censuses						
Budget Output 560046 Household Surveys and Censuses						
211102 Contract Staff Salaries	1,695,438	0	1,695,438	1,160,920	0	1,160,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	1,500,000	0	2,458,294	2,458,294
212101 Social Security Contributions	0	99,706	99,706	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Social Surveys and Censuses						
Budget Output 560046 Household Surveys and Censuses						
212201 Social Security Contributions	0	0	0	0	116,092	116,092
221001 Advertising and Public Relations	0	0	0	0	150,575	150,575
221002 Workshops, Meetings and Seminars	0	0	0	0	299,000	299,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,700	42,700	0	0	0
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
227001 Travel inland	0	5,200,000	5,200,000	0	1,976,039	1,976,039
228002 Maintenance-Transport Equipment	0	35,594	35,594	0	0	0
Total Cost of Budget Output 560046	1,695,438	6,900,000	8,595,438	1,160,920	5,000,000	6,160,920
Total Cost for Department 001	1,695,438	6,900,000	8,595,438	1,160,920	5,000,000	6,160,920
Total Excluding Arrears	1,695,438	6,900,000	8,595,438	1,160,920	5,000,000	6,160,920
Department 002 Demography and Social Statistics						
Budget Output 560047 Demography and Gender Statistics						
211102 Contract Staff Salaries	1,160,920	0	1,160,920	1,695,438	0	1,695,438
211104 Employee Gratuity	0	59,846	59,846	0	54,405	54,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	581,293	581,293	0	76,768,957	76,768,957
212101 Social Security Contributions	0	123,782	123,782	0	162,045	162,045
212102 Medical expenses (Employees)	0	0	0	0	6,300	6,300
221001 Advertising and Public Relations	0	0	0	0	4,804,300	4,804,300
221002 Workshops, Meetings and Seminars	0	0	0	0	5,117,807	5,117,807
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	3,041,650	3,041,650
222001 Information and Communication Technology Services.	0	0	0	0	2,191,425	2,191,425
227001 Travel inland	0	1,293,190	1,293,190	0	82,438,250	82,438,250
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,914,861	2,914,861
Total Cost of Budget Output 560047	1,160,920	2,098,111	3,259,031	1,695,438	177,500,000	179,195,438
Budget Output 560048 Labour and Social Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,056	216,056	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,680	12,680	0	0	0
226001 Insurances	0	16,200	16,200	0	0	0
227001 Travel inland	0	255,064	255,064	0	0	0

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Demography and Social Statistics						
Total Cost of Budget Output 560048	0	500,000	500,000	0	0	0
Total Cost for Department 002	1,160,920	2,598,111	3,759,031	1,695,438	177,500,000	179,195,438
Total Excluding Arrears	1,160,920	2,598,111	3,759,031	1,695,438	177,500,000	179,195,438
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	12,354,469	0	12,354,469	185,356,358	0	185,356,358
Total Excluding Arrears	12,354,469	0	12,354,469	185,356,358	0	185,356,358
Grand Total Vote 143	72,054,924	0	72,054,924	249,298,514	0	249,298,514
Total Excluding Arrears	72,054,924	0	72,054,924	249,298,514	0	249,298,514

VOTE: 143

Uganda Bureau of Statistics (UBOS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Corporate Services						
Department 001 Finance and Administration						
1626 Retooling of Uganda Bureau of Statistics	11,938,102	0	11,938,102	9,200,000	0	9,200,000
Total Development for the Department 001	11,938,102	0	11,938,102	9,200,000	0	9,200,000
Total Excluding Arrears	11,938,102	0	11,938,102	9,200,000	0	9,200,000
Grand Total Vote	11,938,102	0	11,938,102	9,200,000	0	9,200,000
Total Excluding Arrears	11,938,102	0	11,938,102	9,200,000	0	9,200,000

VOTE: 144 Uganda Police Force

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	383.034	395.670	415.453	456.999	502.698	552.968
	Non-Wage	305.434	266.492	279.817	335.780	402.937	479.494
Devt.	GoU	187.971	163.261	163.261	195.913	225.300	247.830
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		876.439	825.423	858.531	988.692	1,130.935	1,280.293
Total GoU+Ext Fin (MTEF)		876.439	825.423	858.531	988.692	1,130.935	1,280.293
Arrears		23.897	16.942	0.000	0.000	0.000	0.000
Total Budget		900.336	842.365	858.531	988.692	1,130.935	1,280.293
Total Vote Budget Excluding Arrears		876.439	825.423	858.531	988.692	1,130.935	1,280.293

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Office Support	1,054,270	34,242,051	35,296,322	1,054,270	26,119,518	27,173,789
006 Information and Communication Technology	5,956,440	8,838,459	14,794,898	7,956,440	9,608,459	17,564,898
010 Research, Planning and Development	5,804,807	2,113,731	7,918,538	5,804,807	2,033,731	7,838,538
Total Recurrent Budget Estimates for Sub-SubProgramme	12,815,517	45,194,241	58,009,758	14,815,517	37,761,708	52,577,225
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	12,815,517	45,194,241	58,009,758	14,815,517	37,761,708	52,577,225
SubProgramme 02 Security						
Sub SubProgramme 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Counter Terrorism	11,955,293	8,990,827	20,946,120	11,955,293	6,690,827	18,646,120
004 Forensic Services	6,518,224	6,370,502	12,888,726	9,153,603	4,340,502	13,494,105
005 Interpol and International Relations	6,144,874	2,359,306	8,504,180	6,144,874	2,289,306	8,434,180
006 Oil & Gas Policing	6,859,368	1,220,554	8,079,922	6,859,368	1,150,554	8,009,922
Total Recurrent Budget Estimates for Sub-SubProgramme	31,477,760	18,941,188	50,418,948	34,113,138	14,471,188	48,584,326
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	31,477,760	18,941,188	50,418,948	34,113,138	14,471,188	48,584,326
Sub SubProgramme 02 Emergency Response & Specialized policing						

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Uganda Police Force

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Fire Prevention and Rescue Services	14,807,077	5,992,294	20,799,372	14,807,077	4,952,294	19,759,372
002 Police Air Wing	7,376,092	11,486,491	18,862,584	7,376,092	9,606,491	16,982,584
003 Police Health Services	6,035,491	2,760,795	8,796,286	9,035,491	2,540,795	11,576,286
004 Police Marines Unit	6,518,673	5,470,381	11,989,054	6,518,673	4,240,381	10,759,054
005 Traffic & Road Safety	2,694,843	3,054,996	5,749,839	2,694,843	2,834,996	5,529,839
Total Recurrent Budget Estimates for Sub-SubProgramme	37,432,177	28,764,958	66,197,135	40,432,177	24,174,958	64,607,135
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	37,432,177	28,764,958	66,197,135	40,432,177	24,174,958	64,607,135
Sub SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Human Resource Administration	77,460,191	36,711,534	114,171,725	80,460,191	45,610,219	126,070,410
004 Human Resource Development	27,867,340	18,034,800	45,902,140	27,867,340	15,034,800	42,902,140
011 Welfare and Production	1,693,874	3,519,166	5,213,040	1,693,874	3,399,166	5,093,040
Total Recurrent Budget Estimates for Sub-SubProgramme	107,021,404	58,265,501	165,286,905	110,021,404	64,044,185	174,065,589
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0385 Assistance to Uganda Police	54,202,071	0	54,202,071	63,469,496	0	63,469,496
1669 Retooling the Uganda Police Force	133,768,505	0	133,768,505	100,158,930	0	100,158,930
Total Development Budget Estimates for Sub-SubProgramme	187,970,576	0	187,970,576	163,628,425	0	163,628,425
Total for Sub Sub Programme 03	294,991,979	58,265,501	353,257,480	273,649,829	64,044,185	337,694,014
Sub SubProgramme 04 Territorial Policing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Foot and Motorized Patrols	46,655,311	11,130,500	57,785,810	46,655,311	9,230,500	55,885,810
003 Metropolitan Policing Services	25,371,909	2,944,500	28,316,409	25,371,909	2,594,500	27,966,409
004 Railway Police	5,082,276	920,894	6,003,170	5,082,276	840,894	5,923,170
005 Operations	16,521,919	14,979,208	31,501,126	17,521,919	10,779,208	28,301,126
Total Recurrent Budget Estimates for Sub-SubProgramme	93,631,414	29,975,102	123,606,516	94,631,414	23,445,102	118,076,516
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	93,631,414	29,975,102	123,606,516	94,631,414	23,445,102	118,076,516
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
005 Human Rights and Legal Services	2,961,571	2,148,321	5,109,892	2,961,571	2,048,321	5,009,892
Total Recurrent Budget Estimates for Sub-SubProgramme	2,961,571	2,148,321	5,109,892	2,961,571	2,048,321	5,009,892

VOTE: 144

Uganda Police Force

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,961,571	2,148,321	5,109,892	2,961,571	2,048,321	5,009,892
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Crime Intelligence	10,119,495	13,281,158	23,400,653	10,119,495	9,623,686	19,743,181
003 Criminal Investigations	23,659,035	13,431,637	37,090,671	24,659,035	9,431,637	34,090,671
007 Police Canine Unit	3,000,000	3,968,469	6,968,469	3,000,000	2,968,469	5,968,469
008 Political Commissariat	12,143,575	10,677,294	22,820,869	12,143,575	7,447,294	19,590,869
Total Recurrent Budget Estimates for Sub-SubProgramme	48,922,104	41,358,557	90,280,661	49,922,104	29,471,085	79,393,189
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	48,922,104	41,358,557	90,280,661	49,922,104	29,471,085	79,393,189
Sub SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
008 Logistics and Engineering	7,564,524	82,679,712	90,244,237	7,564,524	68,599,818	76,164,343
Total Recurrent Budget Estimates for Sub-SubProgramme	7,564,524	82,679,712	90,244,237	7,564,524	68,599,818	76,164,343
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	7,564,524	82,679,712	90,244,237	7,564,524	68,599,818	76,164,343
Sub SubProgramme 04 Territorial Policing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti – Stock Theft Unit	35,526,509	9,194,500	44,721,010	35,526,509	8,184,500	43,711,010
Total Recurrent Budget Estimates for Sub-SubProgramme	35,526,509	9,194,500	44,721,010	35,526,509	8,184,500	43,711,010
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	35,526,509	9,194,500	44,721,010	35,526,509	8,184,500	43,711,010
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Command and Control	3,870,417	11,624,841	15,495,259	3,870,417	8,751,651	12,622,069
009 Professional Standards Unit	1,810,997	1,184,264	2,995,261	1,810,997	1,114,264	2,925,261
Total Recurrent Budget Estimates for Sub-SubProgramme	5,681,414	12,809,105	18,490,519	5,681,414	9,865,915	15,547,329
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	5,681,414	12,809,105	18,490,519	5,681,414	9,865,915	15,547,329
Total for Programme 16	571,004,971	329,331,185	900,336,156	559,298,199	282,066,781	841,364,980

VOTE: 144 Uganda Police Force

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
Sub SubProgramme 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Criminal Investigations	0	0	0	0	700,000	700,000
004 Forensic Services	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	1,000,000	1,000,000
Total for Programme 19	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 144	571,004,971	329,331,185	900,336,156	559,298,199	283,066,781	842,364,980
Total Excluding Arrears	571,004,971	305,433,713	876,438,684	558,930,774	266,492,398	825,423,172

VOTE: 144

Uganda Police Force

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	384,475,737	0	384,475,737	397,111,115	0	397,111,115
212 Social Contributions	1,609,199	0	1,609,199	1,609,199	0	1,609,199
221 General Use of goods and services	80,425,324	0	80,425,324	63,825,325	0	63,825,325
222 Communications	5,086,098	0	5,086,098	5,086,098	0	5,086,098
223 Utility and Property Expenses	42,361,151	0	42,361,151	38,566,547	0	38,566,547
224 Supplies and Services	53,479,421	0	53,479,421	38,646,950	0	38,646,950
225 Professional Services	240,000	0	240,000	240,000	0	240,000
226 Insurances and Licenses	7,837,478	0	7,837,478	5,837,478	0	5,837,478
227 Travel and Transport	49,260,692	0	49,260,692	45,052,766	0	45,052,766
228 Maintenance	28,332,829	0	28,332,829	21,927,829	0	21,927,829
229 Inventories	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262 Grants To International Organisations - CURRENT	270,000	0	270,000	270,000	0	270,000
273 Employment-related social benefits	32,594,471	0	32,594,471	41,493,155	0	41,493,155
282 Current transfers not elsewhere classified	535,709	0	535,709	535,709	0	535,709
312 Acquisition of Produced Assets	184,970,576	0	184,970,576	160,261,000	0	160,261,000
342 Acquisition of Non - Produced Assets	2,960,000	0	2,960,000	2,960,000	0	2,960,000
352 Financial Assets	23,897,472	0	23,897,472	16,941,808	0	16,941,808
Grand Total Vote 144	900,336,156	0	900,336,156	842,364,980	0	842,364,980
Total Excluding Arrears	876,438,684	0	876,438,684	825,423,172	0	825,423,172

VOTE: 144

Uganda Police Force

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	366,870,687	0	366,870,687	379,506,066	0	379,506,066
211102 Contract Staff Salaries	16,000,000	0	16,000,000	16,000,000	0	16,000,000
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,441,342	0	1,441,342	1,441,342	0	1,441,342
212102 Medical expenses (Employees)	1,040,000	0	1,040,000	1,040,000	0	1,040,000
212103 Incapacity benefits (Employees)	569,199	0	569,199	569,199	0	569,199
221001 Advertising and Public Relations	609,430	0	609,430	609,430	0	609,430
221002 Workshops, Meetings and Seminars	8,100	0	8,100	8,100	0	8,100
221003 Staff Training	15,312,074	0	15,312,074	13,312,074	0	13,312,074
221004 Recruitment Expenses	737,920	0	737,920	737,920	0	737,920
221007 Books, Periodicals & Newspapers	7,146	0	7,146	7,146	0	7,146
221008 Information and Communication Technology Supplies.	939,896	0	939,896	939,896	0	939,896
221009 Welfare and Entertainment	190,742	0	190,742	190,742	0	190,742
221010 Special Meals and Drinks	60,110,879	0	60,110,879	45,510,881	0	45,510,881
221011 Printing, Stationery, Photocopying and Binding	2,172,701	0	2,172,701	2,172,701	0	2,172,701
221012 Small Office Equipment	236,415	0	236,415	236,415	0	236,415
221016 Systems Recurrent costs	55,021	0	55,021	55,021	0	55,021
221017 Membership dues and Subscription fees.	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services.	5,086,098	0	5,086,098	5,086,098	0	5,086,098
223001 Property Management Expenses	4,034,599	0	4,034,599	4,185,153	0	4,185,153
223003 Rent-Produced Assets-to private entities	4,500,645	0	4,500,645	4,500,645	0	4,500,645
223005 Electricity	19,740,602	0	19,740,602	16,240,602	0	16,240,602
223006 Water	13,590,000	0	13,590,000	13,144,843	0	13,144,843
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	495,305	495,305	0	495,305
224001 Medical Supplies and Services	340,720	0	340,720	340,720	0	340,720
224002 Veterinary supplies and services	350,000	0	350,000	350,000	0	350,000
224003 Agricultural Supplies and Services	110,000	0	110,000	110,000	0	110,000
224004 Beddings, Clothing, Footwear and related Services	19,650,477	0	19,650,477	17,650,477	0	17,650,477
224009 Classified Expenditure	33,028,224	0	33,028,224	20,195,753	0	20,195,753
225101 Consultancy Services	200,000	0	200,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000

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Uganda Police Force

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	40,000	0	40,000	40,000	0	40,000
226001 Insurances	7,805,178	0	7,805,178	5,805,178	0	5,805,178
226002 Licenses	32,300	0	32,300	32,300	0	32,300
227001 Travel inland	2,634,289	0	2,634,289	2,634,289	0	2,634,289
227003 Carriage, Haulage, Freight and transport hire	93,139	0	93,139	93,139	0	93,139
227004 Fuel, Lubricants and Oils	46,533,263	0	46,533,263	42,325,337	0	42,325,337
228001 Maintenance-Buildings and Structures	3,960,390	0	3,960,390	2,560,390	0	2,560,390
228002 Maintenance-Transport Equipment	19,529,190	0	19,529,190	14,329,190	0	14,329,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,843,250	0	1,843,250	1,438,250	0	1,438,250
228004 Maintenance-Other Fixed Assets	3,000,000	0	3,000,000	3,600,000	0	3,600,000
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262101 Contributions to International Organisations-Current	270,000	0	270,000	270,000	0	270,000
273104 Pension	19,001,785	0	19,001,785	21,452,031	0	21,452,031
273105 Gratuity	13,592,685	0	13,592,685	20,041,124	0	20,041,124
282101 Donations	35,709	0	35,709	35,709	0	35,709
282104 Compensation to 3rd Parties	500,000	0	500,000	500,000	0	500,000
312111 Residential Buildings - Acquisition	26,212,463	0	26,212,463	26,411,938	0	26,411,938
312121 Non-Residential Buildings - Acquisition	24,989,608	0	24,989,608	33,690,132	0	33,690,132
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	131,768,505	0	131,768,505	98,158,930	0	98,158,930
342111 Land - Acquisition	2,960,000	0	2,960,000	2,960,000	0	2,960,000
352882 Utility Arrears Budgeting	10,000,000	0	10,000,000	0	0	0
352899 Other Domestic Arrears Budgeting	13,897,472	0	13,897,472	16,941,808	0	16,941,808
Grand Total Vote 144	900,336,156	0	900,336,156	842,364,980	0	842,364,980
Total Excluding Arrears	876,438,684	0	876,438,684	825,423,172	0	825,423,172

VOTE: 144

Uganda Police Force

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Office Support						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	68,018	0	68,018	68,018	0	68,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	153,437	153,437	0	153,437	153,437
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	35,000	35,000
223001 Property Management Expenses	0	4,043	4,043	0	4,043	4,043
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	620,000	620,000	0	620,000	620,000
Total Cost of Budget Output 000001	68,018	893,480	961,498	68,018	893,480	961,498
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	986,253	0	986,253	986,253	0	986,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	230,250	230,250	0	230,250	230,250
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	4,049,993	4,049,993	0	3,349,995	3,349,995
221011 Printing, Stationery, Photocopying and Binding	0	432,969	432,969	0	432,969	432,969
221012 Small Office Equipment	0	44,100	44,100	0	44,100	44,100
221016 Systems Recurrent costs	0	30,021	30,021	0	30,021	30,021
223001 Property Management Expenses	0	340,000	340,000	0	490,554	490,554
224004 Beddings, Clothing, Footwear and related Services	0	71,146	71,146	0	71,146	71,146
227001 Travel inland	0	90,000	90,000	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	2,135,909	2,135,909	0	2,085,909	2,085,909
228002 Maintenance-Transport Equipment	0	1,746,983	1,746,983	0	1,546,983	1,546,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	198,159	198,159	0	198,159	198,159

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Office Support						
Budget Output 000014 Administrative and Support Services						
352882 Utility Arrears Budgeting	0	20,000,000	20,000,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	27,794,943	27,794,943	0	66,297,532	66,297,532
Total Cost of Budget Output 000014	986,253	57,246,042	58,232,295	986,253	74,949,187	75,935,440
Total Cost for Department 002	1,054,270	58,139,523	59,193,793	1,054,270	75,842,667	76,896,938
Total Excluding Arrears	1,054,270	10,344,580	11,398,850	1,054,270	9,545,135	10,599,405
Department 006 Information and Communication Technology						
Budget Output 000019 ICT Services						
211101 General Staff Salaries	5,956,440	0	5,956,440	7,956,440	0	7,956,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	300,000	300,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	900,000	900,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	17,102	17,102	0	17,102	17,102
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	5,086,098	5,086,098	0	5,086,098	5,086,098
223001 Property Management Expenses	0	8,346	8,346	0	8,346	8,346
224004 Beddings, Clothing, Footwear and related Services	0	22,914	22,914	0	22,914	22,914
227001 Travel inland	0	45,000	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	1,090,000	1,090,000	0	1,060,000	1,060,000
228004 Maintenance-Other Fixed Assets	0	1,300,000	1,300,000	0	2,300,000	2,300,000
Total Cost of Budget Output 000019	5,956,440	8,838,459	14,794,898	7,956,440	9,608,459	17,564,898
Total Cost for Department 006	5,956,440	8,838,459	14,794,898	7,956,440	9,608,459	17,564,898
Total Excluding Arrears	5,956,440	8,838,459	14,794,898	7,956,440	9,608,459	17,564,898
Department 010 Research, Planning and Development						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	5,804,807	0	5,804,807	5,804,807	0	5,804,807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,691	5,691	0	5,691	5,691
221008 Information and Communication Technology Supplies.	0	144,040	144,040	0	144,040	144,040

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Research, Planning and Development						
Budget Output 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	688,580	688,580	0	638,580	638,580
221011 Printing, Stationery, Photocopying and Binding	0	68,750	68,750	0	68,750	68,750
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	5,213	5,213	0	5,213	5,213
224004 Beddings, Clothing, Footwear and related Services	0	12,457	12,457	0	12,457	12,457
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,130,000	1,130,000	0	1,100,000	1,100,000
Total Cost of Budget Output 000039	5,804,807	2,113,731	7,918,538	5,804,807	2,033,731	7,838,538
Total Cost for Department 010	5,804,807	2,113,731	7,918,538	5,804,807	2,033,731	7,838,538
Total Excluding Arrears	5,804,807	2,113,731	7,918,538	5,804,807	2,033,731	7,838,538
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	81,907,230	0	81,907,230	102,300,375	0	102,300,375
Total Excluding Arrears	34,112,287	0	34,112,287	36,002,842	0	36,002,842
SubProgramme 02 Security						
Sub-SubProgramme 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Counter Terrorism						
Budget Output 460107 Active and Residual Terrorism Management						
211101 General Staff Salaries	11,955,293	0	11,955,293	11,955,293	0	11,955,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	105,000	105,000	0	105,000	105,000
221009 Welfare and Entertainment	0	8,354	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	2,572,974	2,572,974	0	2,322,974	2,322,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	42,592	0	42,592	42,592
221012 Small Office Equipment	0	12,800	12,800	0	12,800	12,800
223001 Property Management Expenses	0	14,930	14,930	0	14,930	14,930

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Counter Terrorism						
Budget Output 460107 Active and Residual Terrorism Management						
224004 Beddings, Clothing, Footwear and related Services	0	40,991	40,991	0	40,991	40,991
224009 Classified Expenditure	0	4,708,000	4,708,000	0	2,708,000	2,708,000
227001 Travel inland	0	70,219	70,219	0	70,219	70,219
227004 Fuel, Lubricants and Oils	0	1,244,967	1,244,967	0	1,194,967	1,194,967
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 460107	11,955,293	8,990,827	20,946,120	11,955,293	6,690,827	18,646,120
Total Cost for Department 001	11,955,293	8,990,827	20,946,120	11,955,293	6,690,827	18,646,120
Total Excluding Arrears	11,955,293	8,990,827	20,946,120	11,955,293	6,690,827	18,646,120
Department 004 Forensic Services						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	6,518,224	0	6,518,224	9,153,603	0	9,153,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,389	71,389	0	71,389	71,389
221008 Information and Communication Technology Supplies.	0	12,500	12,500	0	12,500	12,500
221010 Special Meals and Drinks	0	1,304,613	1,304,613	0	1,104,613	1,104,613
221011 Printing, Stationery, Photocopying and Binding	0	65,000	65,000	0	65,000	65,000
223001 Property Management Expenses	0	30,000	30,000	0	30,000	30,000
224001 Medical Supplies and Services	0	300,000	300,000	0	300,000	300,000
224004 Beddings, Clothing, Footwear and related Services	0	67,000	67,000	0	67,000	67,000
224009 Classified Expenditure	0	3,000,000	3,000,000	0	1,475,000	1,475,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	875,000	875,000	0	875,000	875,000
228002 Maintenance-Transport Equipment	0	420,000	420,000	0	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	20,000	20,000
Total Cost of Budget Output 460105	6,518,224	6,370,502	12,888,726	9,153,603	4,340,502	13,494,105
Total Cost for Department 004	6,518,224	6,370,502	12,888,726	9,153,603	4,340,502	13,494,105
Total Excluding Arrears	6,518,224	6,370,502	12,888,726	9,153,603	4,340,502	13,494,105
Department 005 Interpol and International Relations						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	6,144,874	0	6,144,874	6,144,874	0	6,144,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,530	700,530	0	700,530	700,530

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Interpol and International Relations						
Budget Output 460105 Crime Management						
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	277,123	277,123	0	227,123	227,123
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	10,958	10,958	0	10,958	10,958
224004 Beddings, Clothing, Footwear and related Services	0	10,980	10,980	0	10,980	10,980
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	996,215	996,215	0	976,215	976,215
262101 Contributions to International Organisations-Current	0	270,000	270,000	0	270,000	270,000
o/w Contribution to International Organisations	0	270,000	270,000	0	0	0
o/w INTTERPOL AND EAPCO SUBSCRIPTIONS	0	0	0	0	270,000	270,000
Total Cost of Budget Output 460105	6,144,874	2,359,306	8,504,180	6,144,874	2,289,306	8,434,180
Total Cost for Department 005	6,144,874	2,359,306	8,504,180	6,144,874	2,289,306	8,434,180
Total Excluding Arrears	6,144,874	2,359,306	8,504,180	6,144,874	2,289,306	8,434,180
Department 006 Oil & Gas Policing						
Budget Output 000042 Projects Management						
211101 General Staff Salaries	6,859,368	0	6,859,368	6,859,368	0	6,859,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	1,480	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	450,000	450,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,560	4,560	0	4,560	4,560
223001 Property Management Expenses	0	55,702	55,702	0	55,702	55,702
224004 Beddings, Clothing, Footwear and related Services	0	152,935	152,935	0	152,935	152,935
227001 Travel inland	0	11,600	11,600	0	11,600	11,600
227004 Fuel, Lubricants and Oils	0	277,280	277,280	0	257,280	257,280
228002 Maintenance-Transport Equipment	0	263,917	263,917	0	263,917	263,917
Total Cost of Budget Output 000042	6,859,368	1,220,554	8,079,922	6,859,368	1,150,554	8,009,922
Total Cost for Department 006	6,859,368	1,220,554	8,079,922	6,859,368	1,150,554	8,009,922
Total Excluding Arrears	6,859,368	1,220,554	8,079,922	6,859,368	1,150,554	8,009,922
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total for Sub-SubProgramme 01	50,418,948	0	50,418,948	48,584,326	0	48,584,326
Total Excluding Arrears	50,418,948	0	50,418,948	48,584,326	0	48,584,326
Sub-SubProgramme 02 Emergency Response & Specialized policing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Fire Prevention and Rescue Services						
Budget Output 460109 Fire and Rescue Services						
211101 General Staff Salaries	14,807,077	0	14,807,077	14,807,077	0	14,807,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,250	4,250	0	4,250	4,250
221010 Special Meals and Drinks	0	2,649,841	2,649,841	0	2,449,841	2,449,841
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500	0	9,500	9,500
221012 Small Office Equipment	0	2,250	2,250	0	2,250	2,250
223001 Property Management Expenses	0	116,046	116,046	0	116,046	116,046
224004 Beddings, Clothing, Footwear and related Services	0	254,914	254,914	0	254,914	254,914
226001 Insurances	0	638,795	638,795	0	338,795	338,795
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	1,229,000	1,229,000	0	1,189,000	1,189,000
228001 Maintenance-Buildings and Structures	0	125,000	125,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	933,700	933,700	0	533,700	533,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 460109	14,807,077	5,992,294	20,799,372	14,807,077	4,952,294	19,759,372
Total Cost for Department 001	14,807,077	5,992,294	20,799,372	14,807,077	4,952,294	19,759,372
Total Excluding Arrears	14,807,077	5,992,294	20,799,372	14,807,077	4,952,294	19,759,372
Department 002 Police Air Wing						
Budget Output 460113 Air Wing Services						
211101 General Staff Salaries	7,376,092	0	7,376,092	7,376,092	0	7,376,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,420	181,420	0	181,420	181,420
221009 Welfare and Entertainment	0	3,945	3,945	0	3,945	3,945
221010 Special Meals and Drinks	0	603,953	603,953	0	453,953	453,953
221011 Printing, Stationery, Photocopying and Binding	0	12,361	12,361	0	12,361	12,361
221012 Small Office Equipment	0	1,525	1,525	0	1,525	1,525
223001 Property Management Expenses	0	48,739	48,739	0	48,739	48,739

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Police Air Wing						
Budget Output 460113 Air Wing Services						
224004 Beddings, Clothing, Footwear and related Services	0	133,818	133,818	0	133,818	133,818
226001 Insurances	0	6,224,312	6,224,312	0	5,024,312	5,024,312
226002 Licenses	0	32,300	32,300	0	32,300	32,300
227001 Travel inland	0	10,400	10,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	1,742,000	1,742,000	0	1,712,000	1,712,000
228001 Maintenance-Buildings and Structures	0	110,500	110,500	0	10,500	10,500
228002 Maintenance-Transport Equipment	0	663,200	663,200	0	663,200	663,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,018	18,018	0	18,018	18,018
228004 Maintenance-Other Fixed Assets	0	1,700,000	1,700,000	0	1,300,000	1,300,000
Total Cost of Budget Output 460113	7,376,092	11,486,491	18,862,584	7,376,092	9,606,491	16,982,584
Total Cost for Department 002	7,376,092	11,486,491	18,862,584	7,376,092	9,606,491	16,982,584
Total Excluding Arrears	7,376,092	11,486,491	18,862,584	7,376,092	9,606,491	16,982,584
Department 003 Police Health Services						
Budget Output 000050 Health Services						
211101 General Staff Salaries	6,035,491	0	6,035,491	9,035,491	0	9,035,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,070	8,070	0	8,070	8,070
212102 Medical expenses (Employees)	0	890,000	890,000	0	890,000	890,000
212103 Incapacity benefits (Employees)	0	83,200	83,200	0	83,200	83,200
221001 Advertising and Public Relations	0	47,750	47,750	0	47,750	47,750
221009 Welfare and Entertainment	0	4,986	4,986	0	4,986	4,986
221010 Special Meals and Drinks	0	634,370	634,370	0	434,370	434,370
221011 Printing, Stationery, Photocopying and Binding	0	27,070	27,070	0	27,070	27,070
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	4,173	4,173	0	4,173	4,173
224001 Medical Supplies and Services	0	40,720	40,720	0	40,720	40,720
224003 Agricultural Supplies and Services	0	110,000	110,000	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	7,456	7,456	0	7,456	7,456
227001 Travel inland	0	88,098	88,098	0	88,098	88,098
227004 Fuel, Lubricants and Oils	0	809,902	809,902	0	789,902	789,902
Total Cost of Budget Output 000050	6,035,491	2,760,795	8,796,286	9,035,491	2,540,795	11,576,286
Total Cost for Department 003	6,035,491	2,760,795	8,796,286	9,035,491	2,540,795	11,576,286
Total Excluding Arrears	6,035,491	2,760,795	8,796,286	9,035,491	2,540,795	11,576,286

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Police Marines Unit						
Budget Output 460114 Marine Services						
211101 General Staff Salaries	6,518,673	0	6,518,673	6,518,673	0	6,518,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	1,480	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	1,290,804	1,290,804	0	1,090,804	1,090,804
221011 Printing, Stationery, Photocopying and Binding	0	7,560	7,560	0	7,560	7,560
221012 Small Office Equipment	0	1,600	1,600	0	1,600	1,600
223001 Property Management Expenses	0	61,242	61,242	0	61,242	61,242
224004 Beddings, Clothing, Footwear and related Services	0	652,935	652,935	0	652,935	652,935
226001 Insurances	0	942,071	942,071	0	442,071	442,071
227001 Travel inland	0	24,240	24,240	0	24,240	24,240
227004 Fuel, Lubricants and Oils	0	1,450,570	1,450,570	0	1,420,570	1,420,570
228001 Maintenance-Buildings and Structures	0	112,000	112,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	912,800	912,800	0	512,800	512,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 460114	6,518,673	5,470,381	11,989,054	6,518,673	4,240,381	10,759,054
Total Cost for Department 004	6,518,673	5,470,381	11,989,054	6,518,673	4,240,381	10,759,054
Total Excluding Arrears	6,518,673	5,470,381	11,989,054	6,518,673	4,240,381	10,759,054
Department 005 Traffic & Road Safety						
Budget Output 460117 Traffic Management						
211101 General Staff Salaries	2,694,843	0	2,694,843	2,694,843	0	2,694,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,058	4,058	0	4,058	4,058
221009 Welfare and Entertainment	0	3,754	3,754	0	3,754	3,754
221010 Special Meals and Drinks	0	1,586,814	1,586,814	0	1,386,814	1,386,814
221011 Printing, Stationery, Photocopying and Binding	0	40,880	40,880	0	40,880	40,880
221012 Small Office Equipment	0	3,900	3,900	0	3,900	3,900
223001 Property Management Expenses	0	2,504	2,504	0	2,504	2,504
224004 Beddings, Clothing, Footwear and related Services	0	6,874	6,874	0	6,874	6,874
227001 Travel inland	0	83,138	83,138	0	83,138	83,138
227004 Fuel, Lubricants and Oils	0	1,323,073	1,323,073	0	1,303,073	1,303,073
Total Cost of Budget Output 460117	2,694,843	3,054,996	5,749,839	2,694,843	2,834,996	5,529,839

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 005	2,694,843	3,054,996	5,749,839	2,694,843	2,834,996	5,529,839
Total Excluding Arrears	2,694,843	3,054,996	5,749,839	2,694,843	2,834,996	5,529,839
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	66,197,135	0	66,197,135	64,607,135	0	64,607,135
Total Excluding Arrears	66,197,135	0	66,197,135	64,607,135	0	64,607,135
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Administration						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	61,460,191	0	61,460,191	64,460,191	0	64,460,191
211102 Contract Staff Salaries	16,000,000	0	16,000,000	16,000,000	0	16,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	100,855	100,855	0	100,855	100,855
221002 Workshops, Meetings and Seminars	0	4,100	4,100	0	4,100	4,100
221004 Recruitment Expenses	0	737,920	737,920	0	737,920	737,920
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	950,689	950,689	0	950,689	950,689
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	6,500	6,500	0	6,500	6,500
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
223001 Property Management Expenses	0	1,003,000	1,003,000	0	1,003,000	1,003,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	752,000	752,000	0	752,000	752,000
273104 Pension	0	19,001,785	19,001,785	0	21,452,031	21,452,031
273105 Gratuity	0	13,592,685	13,592,685	0	20,041,124	20,041,124
Total Cost of Budget Output 000005	77,460,191	36,711,534	114,171,725	80,460,191	45,610,219	126,070,410
Total Cost for Department 003	77,460,191	36,711,534	114,171,725	80,460,191	45,610,219	126,070,410
Total Excluding Arrears	77,460,191	36,711,534	114,171,725	80,460,191	45,610,219	126,070,410

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Development						
Budget Output 000034 Education and Skills Development						
211101 General Staff Salaries	27,867,340	0	27,867,340	27,867,340	0	27,867,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	16,000	16,000	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	15,312,074	15,312,074	0	12,312,074	12,312,074
221009 Welfare and Entertainment	0	1,500	1,500	0	1,500	1,500
221010 Special Meals and Drinks	0	1,300,000	1,300,000	0	1,300,000	1,300,000
221011 Printing, Stationery, Photocopying and Binding	0	170,000	170,000	0	170,000	170,000
221012 Small Office Equipment	0	6,500	6,500	0	6,500	6,500
223001 Property Management Expenses	0	1,173	1,173	0	1,173	1,173
224004 Beddings, Clothing, Footwear and related Services	0	34,503	34,503	0	34,503	34,503
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	920,050	920,050	0	920,050	920,050
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000034	27,867,340	18,034,800	45,902,140	27,867,340	15,034,800	42,902,140
Total Cost for Department 004	27,867,340	18,034,800	45,902,140	27,867,340	15,034,800	42,902,140
Total Excluding Arrears	27,867,340	18,034,800	45,902,140	27,867,340	15,034,800	42,902,140
Department 011 Welfare and Production						
Budget Output 460119 Production and Productivity enhancement						
211101 General Staff Salaries	1,693,874	0	1,693,874	1,693,874	0	1,693,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,643	2,643	0	2,643	2,643
212102 Medical expenses (Employees)	0	6,500	6,500	0	6,500	6,500
212103 Incapacity benefits (Employees)	0	369,144	369,144	0	369,144	369,144
221001 Advertising and Public Relations	0	16,146	16,146	0	16,146	16,146
221008 Information and Communication Technology Supplies.	0	13,676	13,676	0	13,676	13,676
221009 Welfare and Entertainment	0	3,874	3,874	0	3,874	3,874
221010 Special Meals and Drinks	0	392,157	392,157	0	292,157	292,157
221011 Printing, Stationery, Photocopying and Binding	0	9,396	9,396	0	9,396	9,396
221012 Small Office Equipment	0	3,305	3,305	0	3,305	3,305
223001 Property Management Expenses	0	3,890	3,890	0	3,890	3,890

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Welfare and Production						
Budget Output 460119 Production and Productivity enhancement						
224004 Beddings, Clothing, Footwear and related Services	0	10,688	10,688	0	10,688	10,688
227001 Travel inland	0	110,758	110,758	0	110,758	110,758
227004 Fuel, Lubricants and Oils	0	551,776	551,776	0	531,776	531,776
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,212	25,212	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Cost of Budget Output 460119	1,693,874	3,519,166	5,213,040	1,693,874	3,399,166	5,093,040
Total Cost for Department 011	1,693,874	3,519,166	5,213,040	1,693,874	3,399,166	5,093,040
Total Excluding Arrears	1,693,874	3,519,166	5,213,040	1,693,874	3,399,166	5,093,040
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0385 Assistance to Uganda Police						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	40,000	0	40,000
312111 Residential Buildings - Acquisition	26,212,463	0	26,212,463	26,411,938	0	26,411,938
312121 Non-Residential Buildings - Acquisition	24,989,608	0	24,989,608	33,690,132	0	33,690,132
342111 Land - Acquisition	2,960,000	0	2,960,000	2,960,000	0	2,960,000
352899 Other Domestic Arrears Budgeting	0	0	0	367,425	0	367,425
Total Cost of Budget Output 000017	54,202,071	0	54,202,071	63,469,496	0	63,469,496
Total Cost for Project 0385	54,202,071	0	54,202,071	63,469,496	0	63,469,496
Total Excluding Arrears	54,202,071	0	54,202,071	63,102,071	0	63,102,071
Project 1669 Retooling the Uganda Police Force						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	131,768,505	0	131,768,505	98,158,930	0	98,158,930
Total Cost of Budget Output 000003	133,768,505	0	133,768,505	100,158,930	0	100,158,930
Total Cost for Project 1669	133,768,505	0	133,768,505	100,158,930	0	100,158,930
Total Excluding Arrears	133,768,505	0	133,768,505	100,158,930	0	100,158,930
Total for Sub-SubProgramme 03	353,257,480	0	353,257,480	337,694,014	0	337,694,014
Total Excluding Arrears	353,257,480	0	353,257,480	337,326,589	0	337,326,589
Sub-SubProgramme 04 Territorial Policing						
Recurrent Budget Estimates						

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Foot and Motorized Patrols						
Budget Output 460110 Law and Order Management						
211101 General Staff Salaries	46,655,311	0	46,655,311	46,655,311	0	46,655,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	5,724,816	5,724,816	0	4,374,816	4,374,816
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	24,000	24,000
221012 Small Office Equipment	0	12,500	12,500	0	12,500	12,500
223001 Property Management Expenses	0	166,912	166,912	0	166,912	166,912
224004 Beddings, Clothing, Footwear and related Services	0	458,272	458,272	0	458,272	458,272
227001 Travel inland	0	75,000	75,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	2,950,000	2,950,000	0	2,900,000	2,900,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	1,510,000	1,510,000	0	1,110,000	1,110,000
Total Cost of Budget Output 460110	46,655,311	11,130,500	57,785,810	46,655,311	9,230,500	55,885,810
Total Cost for Department 002	46,655,311	11,130,500	57,785,810	46,655,311	9,230,500	55,885,810
Total Excluding Arrears	46,655,311	11,130,500	57,785,810	46,655,311	9,230,500	55,885,810
Department 003 Metropolitan Policing Services						
Budget Output 460112 Policing of Metropolitan Areas						
211101 General Staff Salaries	25,371,909	0	25,371,909	25,371,909	0	25,371,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	900,000	900,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	36,000	36,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	200,000	200,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,750,000	1,750,000	0	1,700,000	1,700,000
Total Cost of Budget Output 460112	25,371,909	2,944,500	28,316,409	25,371,909	2,594,500	27,966,409
Total Cost for Department 003	25,371,909	2,944,500	28,316,409	25,371,909	2,594,500	27,966,409
Total Excluding Arrears	25,371,909	2,944,500	28,316,409	25,371,909	2,594,500	27,966,409

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Railway Police						
Budget Output 460116 Railway Police Services						
211101 General Staff Salaries	5,082,276	0	5,082,276	5,082,276	0	5,082,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,120	1,120	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	2,520	0	2,520	2,520
221010 Special Meals and Drinks	0	312,900	312,900	0	262,900	262,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	10,643	0	10,643	10,643
221012 Small Office Equipment	0	1,400	1,400	0	1,400	1,400
223001 Property Management Expenses	0	5,842	5,842	0	5,842	5,842
224004 Beddings, Clothing, Footwear and related Services	0	16,040	16,040	0	16,040	16,040
227001 Travel inland	0	16,400	16,400	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	382,000	382,000	0	352,000	352,000
228002 Maintenance-Transport Equipment	0	172,029	172,029	0	172,029	172,029
Total Cost of Budget Output 460116	5,082,276	920,894	6,003,170	5,082,276	840,894	5,923,170
Total Cost for Department 004	5,082,276	920,894	6,003,170	5,082,276	840,894	5,923,170
Total Excluding Arrears	5,082,276	920,894	6,003,170	5,082,276	840,894	5,923,170
Department 005 Operations						
Budget Output 460110 Law and Order Management						
211101 General Staff Salaries	16,521,919	0	16,521,919	17,521,919	0	17,521,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,468	9,468	0	9,468	9,468
221009 Welfare and Entertainment	0	4,094	4,094	0	4,094	4,094
221010 Special Meals and Drinks	0	8,510,542	8,510,542	0	4,860,542	4,860,542
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000	0	270,000	270,000
221012 Small Office Equipment	0	9,100	9,100	0	9,100	9,100
223001 Property Management Expenses	0	129,971	129,971	0	129,971	129,971
224004 Beddings, Clothing, Footwear and related Services	0	1,144,847	1,144,847	0	1,144,847	1,144,847
227001 Travel inland	0	193,989	193,989	0	193,989	193,989
227004 Fuel, Lubricants and Oils	0	2,319,197	2,319,197	0	2,269,197	2,269,197
228001 Maintenance-Buildings and Structures	0	688,000	688,000	0	588,000	588,000
228002 Maintenance-Transport Equipment	0	1,700,000	1,700,000	0	1,300,000	1,300,000
Total Cost of Budget Output 460110	16,521,919	14,979,208	31,501,126	17,521,919	10,779,208	28,301,126
Total Cost for Department 005	16,521,919	14,979,208	31,501,126	17,521,919	10,779,208	28,301,126
Total Excluding Arrears	16,521,919	14,979,208	31,501,126	17,521,919	10,779,208	28,301,126

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	123,606,516	0	123,606,516	118,076,516	0	118,076,516
Total Excluding Arrears	123,606,516	0	123,606,516	118,076,516	0	118,076,516
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Human Rights and Legal Services						
Budget Output 000012 Legal advisory services						
211101 General Staff Salaries	2,961,571	0	2,961,571	2,961,571	0	2,961,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,486	5,486	0	5,486	5,486
212102 Medical expenses (Employees)	0	13,500	13,500	0	13,500	13,500
221001 Advertising and Public Relations	0	33,534	33,534	0	33,534	33,534
221007 Books, Periodicals & Newspapers	0	1,454	1,454	0	1,454	1,454
221008 Information and Communication Technology Supplies.	0	24,310	24,310	0	24,310	24,310
221009 Welfare and Entertainment	0	6,046	6,046	0	6,046	6,046
221010 Special Meals and Drinks	0	658,187	658,187	0	558,187	558,187
221011 Printing, Stationery, Photocopying and Binding	0	19,516	19,516	0	19,516	19,516
221012 Small Office Equipment	0	2,711	2,711	0	2,711	2,711
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	8,078	8,078	0	8,078	8,078
224004 Beddings, Clothing, Footwear and related Services	0	22,199	22,199	0	22,199	22,199
227001 Travel inland	0	54,181	54,181	0	54,181	54,181
227004 Fuel, Lubricants and Oils	0	783,295	783,295	0	783,295	783,295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,825	10,825	0	10,825	10,825
282104 Compensation to 3rd Parties	0	500,000	500,000	0	500,000	500,000
Total Cost of Budget Output 000012	2,961,571	2,148,321	5,109,892	2,961,571	2,048,321	5,009,892
Total Cost for Department 005	2,961,571	2,148,321	5,109,892	2,961,571	2,048,321	5,009,892
Total Excluding Arrears	2,961,571	2,148,321	5,109,892	2,961,571	2,048,321	5,009,892
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,109,892	0	5,109,892	5,009,892	0	5,009,892

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Total Excluding Arrears	5,109,892	0	5,109,892	5,009,892	0	5,009,892
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crime Intelligence						
Budget Output 460108 Crime Prevention						
211101 General Staff Salaries	10,119,495	0	10,119,495	10,119,495	0	10,119,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221009 Welfare and Entertainment	0	8,354	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	3,514,397	3,514,397	0	2,214,397	2,214,397
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	140,000	140,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	24,930	24,930	0	24,930	24,930
224004 Beddings, Clothing, Footwear and related Services	0	50,991	50,991	0	50,991	50,991
224009 Classified Expenditure	0	6,320,172	6,320,172	0	4,012,700	4,012,700
227001 Travel inland	0	200,555	200,555	0	200,555	200,555
227004 Fuel, Lubricants and Oils	0	2,868,759	2,868,759	0	2,818,759	2,818,759
Total Cost of Budget Output 460108	10,119,495	13,281,158	23,400,653	10,119,495	9,623,686	19,743,181
Total Cost for Department 002	10,119,495	13,281,158	23,400,653	10,119,495	9,623,686	19,743,181
Total Excluding Arrears	10,119,495	13,281,158	23,400,653	10,119,495	9,623,686	19,743,181
Department 003 Criminal Investigations						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	23,659,035	0	23,659,035	24,659,035	0	24,659,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	105,480	105,480	0	105,480	105,480
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	5,848	5,848	0	5,848	5,848
221010 Special Meals and Drinks	0	3,530,000	3,530,000	0	2,080,000	2,080,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	300,000	300,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	71,000	71,000	0	71,000	71,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Criminal Investigations						
Budget Output 460105 Crime Management						
224004 Beddings, Clothing, Footwear and related Services	0	203,368	203,368	0	203,368	203,368
224009 Classified Expenditure	0	5,000,000	5,000,000	0	3,000,000	3,000,000
227001 Travel inland	0	425,528	425,528	0	425,528	425,528
227004 Fuel, Lubricants and Oils	0	2,550,480	2,550,480	0	2,500,480	2,500,480
228001 Maintenance-Buildings and Structures	0	120,338	120,338	0	20,338	20,338
228002 Maintenance-Transport Equipment	0	266,595	266,595	0	266,595	266,595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000	0	100,000	100,000
Total Cost of Budget Output 460105	23,659,035	13,431,637	37,090,671	24,659,035	9,431,637	34,090,671
Total Cost for Department 003	23,659,035	13,431,637	37,090,671	24,659,035	9,431,637	34,090,671
Total Excluding Arrears	23,659,035	13,431,637	37,090,671	24,659,035	9,431,637	34,090,671
Department 007 Police Canine Unit						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	3,000,000	0	3,000,000	3,000,000	0	3,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	800,000	800,000	0	800,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	25,000	25,000
223001 Property Management Expenses	0	10,469	10,469	0	10,469	10,469
224002 Veterinary supplies and services	0	350,000	350,000	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	33,000	33,000	0	33,000	33,000
224009 Classified Expenditure	0	2,000,000	2,000,000	0	1,000,000	1,000,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	380,000	380,000	0	380,000	380,000
Total Cost of Budget Output 460105	3,000,000	3,968,469	6,968,469	3,000,000	2,968,469	5,968,469
Total Cost for Department 007	3,000,000	3,968,469	6,968,469	3,000,000	2,968,469	5,968,469
Total Excluding Arrears	3,000,000	3,968,469	6,968,469	3,000,000	2,968,469	5,968,469
Department 008 Political Commissariat						
Budget Output 460108 Crime Prevention						
211101 General Staff Salaries	12,143,575	0	12,143,575	12,143,575	0	12,143,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	72,000	72,000	0	72,000	72,000

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Political Commissariat						
Budget Output 460108 Crime Prevention						
221009 Welfare and Entertainment	0	50,687	50,687	0	50,687	50,687
221010 Special Meals and Drinks	0	3,787,371	3,787,371	0	2,137,371	2,137,371
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	36,000	36,000
221012 Small Office Equipment	0	14,700	14,700	0	14,700	14,700
223001 Property Management Expenses	0	413,743	413,743	0	413,743	413,743
224004 Beddings, Clothing, Footwear and related Services	0	960,216	960,216	0	960,216	960,216
224009 Classified Expenditure	0	3,500,053	3,500,053	0	2,000,053	2,000,053
227001 Travel inland	0	200,183	200,183	0	200,183	200,183
227004 Fuel, Lubricants and Oils	0	1,632,341	1,632,341	0	1,552,341	1,552,341
Total Cost of Budget Output 460108	12,143,575	10,677,294	22,820,869	12,143,575	7,447,294	19,590,869
Total Cost for Department 008	12,143,575	10,677,294	22,820,869	12,143,575	7,447,294	19,590,869
Total Excluding Arrears	12,143,575	10,677,294	22,820,869	12,143,575	7,447,294	19,590,869
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	90,280,661	0	90,280,661	79,393,189	0	79,393,189
Total Excluding Arrears	90,280,661	0	90,280,661	79,393,189	0	79,393,189
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Logistics and Engineering						
Budget Output 460111 Logistics and Engineering Services						
211101 General Staff Salaries	7,564,524	0	7,564,524	7,564,524	0	7,564,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,290	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	6,512,826	6,512,826	0	5,012,826	5,012,826
221011 Printing, Stationery, Photocopying and Binding	0	153,435	153,435	0	153,435	153,435
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	1,317,180	1,317,180	0	1,317,180	1,317,180
223003 Rent-Produced Assets-to private entities	0	4,500,645	4,500,645	0	4,500,645	4,500,645
223005 Electricity	0	19,740,602	19,740,602	0	16,240,602	16,240,602
223006 Water	0	13,590,000	13,590,000	0	13,144,843	13,144,843
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	495,305	0	495,305	495,305

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Logistics and Engineering						
Budget Output 460111 Logistics and Engineering Services						
224004 Beddings, Clothing, Footwear and related Services	0	14,776,256	14,776,256	0	12,776,256	12,776,256
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	10,026,888	10,026,888	0	6,792,151	6,792,151
228001 Maintenance-Buildings and Structures	0	1,492,552	1,492,552	0	792,552	792,552
228002 Maintenance-Transport Equipment	0	8,960,165	8,960,165	0	6,260,165	6,260,165
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost of Budget Output 460111	7,564,524	82,679,712	90,244,237	7,564,524	68,599,818	76,164,343
Total Cost for Department 008	7,564,524	82,679,712	90,244,237	7,564,524	68,599,818	76,164,343
Total Excluding Arrears	7,564,524	82,679,712	90,244,237	7,564,524	68,599,818	76,164,343
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	90,244,237	0	90,244,237	76,164,343	0	76,164,343
Total Excluding Arrears	90,244,237	0	90,244,237	76,164,343	0	76,164,343
Sub-SubProgramme 04 Territorial Policing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti – Stock Theft Unit						
Budget Output 460105 Crime Management						
211101 General Staff Salaries	35,526,509	0	35,526,509	35,526,509	0	35,526,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221010 Special Meals and Drinks	0	4,456,076	4,456,076	0	4,006,076	4,006,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
221012 Small Office Equipment	0	12,500	12,500	0	12,500	12,500
223001 Property Management Expenses	0	158,566	158,566	0	158,566	158,566
224004 Beddings, Clothing, Footwear and related Services	0	435,358	435,358	0	435,358	435,358
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	2,260,000	2,260,000	0	2,200,000	2,200,000
228001 Maintenance-Buildings and Structures	0	160,000	160,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	1,599,800	1,599,800	0	1,199,800	1,199,800

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti – Stock Theft Unit						
Total Cost of Budget Output 460105	35,526,509	9,194,500	44,721,010	35,526,509	8,184,500	43,711,010
Total Cost for Department 001	35,526,509	9,194,500	44,721,010	35,526,509	8,184,500	43,711,010
Total Excluding Arrears	35,526,509	9,194,500	44,721,010	35,526,509	8,184,500	43,711,010
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	44,721,010	0	44,721,010	43,711,010	0	43,711,010
Total Excluding Arrears	44,721,010	0	44,721,010	43,711,010	0	43,711,010
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Command and Control						
Budget Output 460106 Strategic Command and Policy Guidance						
211101 General Staff Salaries	3,706,709	0	3,706,709	3,706,709	0	3,706,709
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,132	8,132	0	8,132	8,132
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	49,680	49,680	0	49,680	49,680
221008 Information and Communication Technology Supplies.	0	42,080	42,080	0	42,080	42,080
221009 Welfare and Entertainment	0	10,920	10,920	0	10,920	10,920
221010 Special Meals and Drinks	0	1,098,944	1,098,944	0	898,944	898,944
221011 Printing, Stationery, Photocopying and Binding	0	28,912	28,912	0	28,912	28,912
221012 Small Office Equipment	0	4,016	4,016	0	4,016	4,016
223001 Property Management Expenses	0	11,968	11,968	0	11,968	11,968
224004 Beddings, Clothing, Footwear and related Services	0	33,877	33,877	0	33,877	33,877
224009 Classified Expenditure	0	8,500,000	8,500,000	0	6,000,000	6,000,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	1,564,567	1,564,567	0	1,391,377	1,391,377
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,036	16,036	0	16,036	16,036
282101 Donations	0	35,709	35,709	0	35,709	35,709
Total Cost of Budget Output 460106	3,870,417	11,624,841	15,495,259	3,870,417	8,751,651	12,622,069
Total Cost for Department 001	3,870,417	11,624,841	15,495,259	3,870,417	8,751,651	12,622,069

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Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	3,870,417	11,624,841	15,495,259	3,870,417	8,751,651	12,622,069
Department 009 Professional Standards Unit						
Budget Output 460115 Police Professional Standards						
211101 General Staff Salaries	1,810,997	0	1,810,997	1,810,997	0	1,810,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,066	4,066	0	4,066	4,066
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	24,840	24,840	0	24,840	24,840
221008 Information and Communication Technology Supplies.	0	21,040	21,040	0	21,040	21,040
221009 Welfare and Entertainment	0	5,960	5,960	0	5,960	5,960
221010 Special Meals and Drinks	0	499,472	499,472	0	449,472	449,472
221011 Printing, Stationery, Photocopying and Binding	0	14,456	14,456	0	14,456	14,456
221012 Small Office Equipment	0	2,008	2,008	0	2,008	2,008
223001 Property Management Expenses	0	5,984	5,984	0	5,984	5,984
224004 Beddings, Clothing, Footwear and related Services	0	16,444	16,444	0	16,444	16,444
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	479,994	479,994	0	459,994	459,994
Total Cost of Budget Output 460115	1,810,997	1,184,264	2,995,261	1,810,997	1,114,264	2,925,261
Total Cost for Department 009	1,810,997	1,184,264	2,995,261	1,810,997	1,114,264	2,925,261
Total Excluding Arrears	1,810,997	1,184,264	2,995,261	1,810,997	1,114,264	2,925,261
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	18,490,519	0	18,490,519	15,547,329	0	15,547,329
Total Excluding Arrears	18,490,519	0	18,490,519	15,547,329	0	15,547,329
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
Sub-SubProgramme 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Criminal Investigations						
Budget Output 000034 Education and Skills Development						
221003 Staff Training	0	0	0	0	700,000	700,000
Total Cost of Budget Output 000034	0	0	0	0	700,000	700,000
Total Cost for Department 003	0	0	0	0	700,000	700,000

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	700,000	700,000
Department 004 Forensic Services						
Budget Output 000034 Education and Skills Development						
221003 Staff Training	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000034	0	0	0	0	300,000	300,000
Total Cost for Department 004	0	0	0	0	300,000	300,000
Total Excluding Arrears	0	0	0	0	300,000	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 144	924,233,627	0	924,233,627	892,088,130	0	892,088,130
Total Excluding Arrears	876,438,684	0	876,438,684	825,423,172	0	825,423,172

VOTE: 144 Uganda Police Force

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 03 General Administration and Support Services						
Department 008 Logistics and Engineering						
0385 Assistance to Uganda Police	54,202,071	0	54,202,071	63,469,496	0	63,469,496
1669 Retooling the Uganda Police Force	133,768,505	0	133,768,505	100,158,930	0	100,158,930
Total Development for the Department 008	187,970,576	0	187,970,576	163,628,425	0	163,628,425
Total Excluding Arrears	187,970,576	0	187,970,576	163,261,000	0	163,261,000
Grand Total Vote	187,970,576	0	187,970,576	163,628,425	0	163,628,425
Total Excluding Arrears	187,970,576	0	187,970,576	163,261,000	0	163,261,000

VOTE: 145 Uganda Prisons Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	95.630	101.590	106.670	117.337	129.071	141.978
	Non-Wage	186.719	193.902	203.597	244.317	293.180	348.884
Devt.	GoU	26.371	27.371	27.371	32.845	37.772	41.549
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		308.720	322.864	337.638	394.499	460.023	532.411
Total GoU+Ext Fin (MTEF)		308.720	322.864	337.638	394.499	460.023	532.411
Arrears		22.985	9.724	0.000	0.000	0.000	0.000
Total Budget		331.705	332.588	337.638	394.499	460.023	532.411
Total Vote Budget Excluding Arrears		308.720	322.864	337.638	394.499	460.023	532.411

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Management and Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	8,529,706	36,763,206	45,292,911	14,489,853	38,234,038	52,723,891
002 Corporate Services	19,978,178	7,716,500	27,694,678	19,978,178	8,613,500	28,591,678
003 Policy, Planning & Statistics	0	861,906	861,906	0	979,793	979,793
004 Inspectorate & Quality Assurance	2,870,577	723,469	3,594,046	2,870,577	913,469	3,784,046
Total Recurrent Budget Estimates for Sub-SubProgramme	31,378,461	46,065,081	77,443,541	37,338,608	48,740,800	86,079,408
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1643 Retooling of Uganda Prisons Service	1,410,000	0	1,410,000	841,000	0	841,000
Total Development Budget Estimates for Sub-SubProgramme	1,410,000	0	1,410,000	841,000	0	841,000
Total for Sub Sub Programme 01	32,788,461	46,065,081	78,853,541	38,179,608	48,740,800	86,920,408
SubProgramme 02 Security						
Sub SubProgramme 02 Safety and Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Operations	3,033,163	8,308,084	11,341,247	3,033,163	8,658,084	11,691,247
Total Recurrent Budget Estimates for Sub-SubProgramme	3,033,163	8,308,084	11,341,247	3,033,163	8,658,084	11,691,247
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	3,033,163	8,308,084	11,341,247	3,033,163	8,658,084	11,691,247

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Uganda Prisons Service

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 03 Human Rights and Welfare						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Prisons Health Services	12,756,833	3,574,813	16,331,646	12,756,833	5,368,080	18,124,913
002 Care and Human Rights	936,148	140,552,671	141,488,819	936,148	129,013,079	129,949,227
003 Social Welfare Services	880,261	2,659,458	3,539,719	880,261	2,973,046	3,853,307
Total Recurrent Budget Estimates for Sub-SubProgramme	14,573,242	146,786,942	161,360,184	14,573,242	137,354,205	151,927,447
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,573,242	146,786,942	161,360,184	14,573,242	137,354,205	151,927,447
Sub SubProgramme 04 Prisons Production						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21,662,650	0	21,662,650	23,280,663	0	23,280,663
1443 Revitalisation of prison Industries	3,298,416	0	3,298,416	2,266,044	0	2,266,044
Total Development Budget Estimates for Sub-SubProgramme	24,961,066	0	24,961,066	25,546,707	0	25,546,707
Total for Sub Sub Programme 04	24,961,066	0	24,961,066	25,546,707	0	25,546,707
SubProgramme 04 Access to Justice						
Sub SubProgramme 05 Rehabilitation and re-integration of Offenders						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Offender Education and Training	641,013	3,858,693	4,499,706	641,013	4,058,693	4,699,706
002 Social Rehabilitation and re-integration	0	410,000	410,000	0	498,000	498,000
Total Recurrent Budget Estimates for Sub-SubProgramme	641,013	4,268,693	4,909,706	641,013	4,556,693	5,197,706
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	641,013	4,268,693	4,909,706	641,013	4,556,693	5,197,706
Sub SubProgramme 06 Prisoners Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration of Remand Prisoners	37,927,584	3,036,992	40,964,576	37,927,584	3,061,992	40,989,576
002 Administration of Convicted Prisoners	8,076,758	1,238,000	9,314,758	8,076,758	1,238,000	9,314,758
Total Recurrent Budget Estimates for Sub-SubProgramme	46,004,342	4,274,992	50,279,334	46,004,342	4,299,992	50,304,334
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	46,004,342	4,274,992	50,279,334	46,004,342	4,299,992	50,304,334
Total for Programme 16	122,001,287	209,703,792	331,705,079	127,978,075	203,609,774	331,587,849

VOTE: 145 Uganda Prisons Service

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 06 Prisoners Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1395 The Maize seed & Cotton production project under Uganda Prisons Service	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,000,000	0	1,000,000
Total for Sub Sub Programme 06	0	0	0	1,000,000	0	1,000,000
Total for Programme 19	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 145	122,001,287	209,703,792	331,705,079	128,978,075	203,609,774	332,587,849
Total Excluding Arrears	122,001,287	186,718,583	308,719,870	128,961,434	193,902,165	322,863,599

VOTE: 145

Uganda Prisons Service

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	100,866,387	0	100,866,387	106,708,233	0	106,708,233
212 Social Contributions	411,933	0	411,933	600,000	0	600,000
221 General Use of goods and services	9,352,044	0	9,352,044	13,322,694	0	13,322,694
222 Communications	556,000	0	556,000	506,000	0	506,000
223 Utility and Property Expenses	14,088,853	0	14,088,853	14,188,903	0	14,188,903
224 Supplies and Services	125,895,508	0	125,895,508	128,121,718	0	128,121,718
225 Professional Services	2,090,000	0	2,090,000	2,160,534	0	2,160,534
227 Travel and Transport	8,762,315	0	8,762,315	9,319,201	0	9,319,201
228 Maintenance	11,723,392	0	11,723,392	11,916,392	0	11,916,392
229 Inventories	3,282,800	0	3,282,800	3,192,044	0	3,192,044
263 To other general government units.	1,000,000	0	1,000,000	1,529,200	0	1,529,200
273 Employment-related social benefits	11,768,437	0	11,768,437	12,925,318	0	12,925,318
282 Current transfers not elsewhere classified	95,000	0	95,000	508,588	0	508,588
312 Acquisition of Produced Assets	18,599,702	0	18,599,702	17,864,773	0	17,864,773
342 Acquisition of Non - Produced Assets	227,500	0	227,500	0	0	0
352 Financial Assets	22,985,209	0	22,985,209	9,724,250	0	9,724,250
Grand Total Vote 145	331,705,079	0	331,705,079	332,587,849	0	332,587,849
Total Excluding Arrears	308,719,870	0	308,719,870	322,863,599	0	322,863,599

VOTE: 145

Uganda Prisons Service

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	95,466,513	0	95,466,513	101,426,660	0	101,426,660
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211104 Employee Gratuity	1,090,000	0	1,090,000	516,699	0	516,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,522,166	0	2,522,166	2,697,166	0	2,697,166
211107 Boards, Committees and Council Allowances	1,624,000	0	1,624,000	1,904,000	0	1,904,000
212102 Medical expenses (Employees)	411,933	0	411,933	600,000	0	600,000
221001 Advertising and Public Relations	244,480	0	244,480	244,480	0	244,480
221003 Staff Training	5,534,850	0	5,534,850	6,108,500	0	6,108,500
221005 Official Ceremonies and State Functions	193,000	0	193,000	410,000	0	410,000
221007 Books, Periodicals & Newspapers	10,080	0	10,080	10,080	0	10,080
221008 Information and Communication Technology Supplies.	736,000	0	736,000	3,771,000	0	3,771,000
221009 Welfare and Entertainment	128,000	0	128,000	128,000	0	128,000
221011 Printing, Stationery, Photocopying and Binding	1,297,384	0	1,297,384	1,442,384	0	1,442,384
221012 Small Office Equipment	1,020,000	0	1,020,000	1,020,000	0	1,020,000
221016 Systems Recurrent costs	168,250	0	168,250	168,250	0	168,250
221017 Membership dues and Subscription fees.	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	556,000	0	556,000	506,000	0	506,000
223001 Property Management Expenses	160,000	0	160,000	160,000	0	160,000
223003 Rent-Produced Assets-to private entities	1,508,120	0	1,508,120	1,508,120	0	1,508,120
223005 Electricity	3,704,028	0	3,704,028	3,704,028	0	3,704,028
223006 Water	7,054,255	0	7,054,255	7,054,255	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,662,450	0	1,662,450	1,762,500	0	1,762,500
224001 Medical Supplies and Services	10,122,015	0	10,122,015	5,398,015	0	5,398,015
224002 Veterinary supplies and services	499,700	0	499,700	149,700	0	149,700
224003 Agricultural Supplies and Services	14,187,124	0	14,187,124	13,887,334	0	13,887,334
224004 Beddings, Clothing, Footwear and related Services	9,692,670	0	9,692,670	10,692,670	0	10,692,670
224006 Food Supplies	85,034,000	0	85,034,000	90,034,000	0	90,034,000
224009 Classified Expenditure	6,099,999	0	6,099,999	7,599,999	0	7,599,999
224011 Research Expenses	260,000	0	260,000	360,000	0	360,000
225101 Consultancy Services	300,000	0	300,000	300,000	0	300,000
225201 Consultancy Services-Capital	1,300,000	0	1,300,000	160,534	0	160,534

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Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	240,000	0	240,000	200,000	0	200,000
227001 Travel inland	2,517,431	0	2,517,431	2,818,318	0	2,818,318
227003 Carriage, Haulage, Freight and transport hire	386,915	0	386,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	5,857,969	0	5,857,969	6,113,968	0	6,113,968
228001 Maintenance-Buildings and Structures	5,162,192	0	5,162,192	5,112,192	0	5,112,192
228002 Maintenance-Transport Equipment	3,618,000	0	3,618,000	3,618,000	0	3,618,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,025,000	0	2,025,000	2,168,000	0	2,168,000
228004 Maintenance-Other Fixed Assets	918,200	0	918,200	1,018,200	0	1,018,200
229201 Sale of goods purchased for resale	3,282,800	0	3,282,800	3,192,044	0	3,192,044
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	1,529,200	0	1,529,200
273102 Incapacity, death benefits and funeral expenses	426,000	0	426,000	326,000	0	326,000
273104 Pension	7,680,312	0	7,680,312	9,081,089	0	9,081,089
273105 Gratuity	3,662,124	0	3,662,124	3,518,229	0	3,518,229
282101 Donations	95,000	0	95,000	95,000	0	95,000
282105 Court Awards	0	0	0	413,588	0	413,588
312111 Residential Buildings - Acquisition	1,769,176	0	1,769,176	8,042,000	0	8,042,000
312121 Non-Residential Buildings - Acquisition	11,092,871	0	11,092,871	6,500,589	0	6,500,589
312211 Heavy Vehicles - Acquisition	555,000	0	555,000	0	0	0
312212 Light Vehicles - Acquisition	1,875,000	0	1,875,000	1,451,554	0	1,451,554
312231 Office Equipment - Acquisition	170,000	0	170,000	1,870,630	0	1,870,630
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000	0	630,000	0	0	0
312311 Classified Assets - Acquisition	2,507,655	0	2,507,655	0	0	0
342111 Land - Acquisition	227,500	0	227,500	0	0	0
352881 Pension and Gratuity Arrears Budgeting	3,602,035	0	3,602,035	3,944,464	0	3,944,464
352882 Utility Arrears Budgeting	0	0	0	3,841,386	0	3,841,386
352899 Other Domestic Arrears Budgeting	19,383,174	0	19,383,174	1,938,400	0	1,938,400
Grand Total Vote 145	331,705,079	0	331,705,079	332,587,849	0	332,587,849
Total Excluding Arrears	308,719,870	0	308,719,870	322,863,599	0	322,863,599

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Uganda Prisons Service

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Management and Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	8,365,998	0	8,365,998	14,326,145	0	14,326,145
211103 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,203,213	1,203,213	0	1,353,213	1,353,213
211107 Boards, Committees and Council Allowances	0	410,000	410,000	0	640,000	640,000
221001 Advertising and Public Relations	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	10,080	10,080	0	10,080	10,080
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	376,000	376,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	252,778	252,778	0	287,778	287,778
221016 Systems Recurrent costs	0	168,250	168,250	0	168,250	168,250
222001 Information and Communication Technology Services.	0	420,000	420,000	0	500,000	500,000
223001 Property Management Expenses	0	160,000	160,000	0	160,000	160,000
223003 Rent-Produced Assets-to private entities	0	1,508,120	1,508,120	0	1,508,120	1,508,120
223005 Electricity	0	150,000	150,000	0	150,000	150,000
223006 Water	0	50,000	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	62,450	0	62,500	62,500
224001 Medical Supplies and Services	0	3,000,000	3,000,000	0	1,200,000	1,200,000
224006 Food Supplies	0	3,700,000	3,700,000	0	3,700,000	3,700,000
224009 Classified Expenditure	0	3,524,707	3,524,707	0	4,724,707	4,724,707
224011 Research Expenses	0	260,000	260,000	0	360,000	360,000
227001 Travel inland	0	551,671	551,671	0	551,671	551,671
227004 Fuel, Lubricants and Oils	0	1,427,265	1,427,265	0	1,457,264	1,457,264
228002 Maintenance-Transport Equipment	0	3,600,000	3,600,000	0	3,600,000	3,600,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,000	151,000	0	151,000	151,000
228004 Maintenance-Other Fixed Assets	0	918,200	918,200	0	1,018,200	1,018,200
273104 Pension	0	7,680,312	7,680,312	0	8,507,788	8,507,788
273105 Gratuity	0	3,662,124	3,662,124	0	3,518,229	3,518,229
282101 Donations	0	95,000	95,000	0	95,000	95,000

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Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
352881 Pension and Gratuity Arrears Budgeting	0	3,602,035	3,602,035	0	3,944,464	3,944,464
352899 Other Domestic Arrears Budgeting	0	0	0	0	19,773	19,773
Total Cost of Budget Output 000010	8,529,706	36,763,206	45,292,911	14,489,853	38,234,038	52,723,891
Total Cost for Department 001	8,529,706	36,763,206	45,292,911	14,489,853	38,234,038	52,723,891
Total Excluding Arrears	8,529,706	33,161,171	41,690,876	14,489,853	34,269,801	48,759,653
Department 002 Corporate Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	19,978,178	0	19,978,178	19,978,178	0	19,978,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	38,000	0	38,000	38,000
211107 Boards, Committees and Council Allowances	0	740,000	740,000	0	740,000	740,000
221001 Advertising and Public Relations	0	140,000	140,000	0	140,000	140,000
221003 Staff Training	0	5,337,500	5,337,500	0	6,017,500	6,017,500
221005 Official Ceremonies and State Functions	0	193,000	193,000	0	410,000	410,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	198,000	198,000	0	98,000	98,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
224006 Food Supplies	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	588,000	588,000	0	788,000	788,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,000	320,000
229201 Sale of goods purchased for resale	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000014	19,978,178	7,716,500	27,694,678	19,978,178	8,613,500	28,591,678
Total Cost for Department 002	19,978,178	7,716,500	27,694,678	19,978,178	8,613,500	28,591,678
Total Excluding Arrears	19,978,178	7,716,500	27,694,678	19,978,178	8,613,500	28,591,678
Department 003 Policy, Planning & Statistics						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	91,300	0	91,300	91,300
211107 Boards, Committees and Council Allowances	0	72,000	72,000	0	72,000	72,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	412,606	412,606	0	582,606	582,606
227001 Travel inland	0	146,000	146,000	0	158,887	158,887

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Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy, Planning & Statistics						
Budget Output 320036 Research, Innovation and Technology Transfer						
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 320036	0	861,906	861,906	0	979,793	979,793
Total Cost for Department 003	0	861,906	861,906	0	979,793	979,793
Total Excluding Arrears	0	861,906	861,906	0	979,793	979,793
Department 004 Inspectorate & Quality Assurance						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,870,577	0	2,870,577	2,870,577	0	2,870,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	198,000	198,000	0	238,000	238,000
227001 Travel inland	0	222,000	222,000	0	222,000	222,000
227004 Fuel, Lubricants and Oils	0	163,469	163,469	0	313,469	313,469
Total Cost of Budget Output 000014	2,870,577	723,469	3,594,046	2,870,577	913,469	3,784,046
Total Cost for Department 004	2,870,577	723,469	3,594,046	2,870,577	913,469	3,784,046
Total Excluding Arrears	2,870,577	723,469	3,594,046	2,870,577	913,469	3,784,046
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1643 Retooling of Uganda Prisons Service						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	580,000	0	580,000	841,000	0	841,000
222001 Information and Communication Technology Services.	130,000	0	130,000	0	0	0
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	0	0	0
Total Cost of Budget Output 000003	1,410,000	0	1,410,000	841,000	0	841,000
Total Cost for Project 1643	1,410,000	0	1,410,000	841,000	0	841,000
Total Excluding Arrears	1,410,000	0	1,410,000	841,000	0	841,000
Total for Sub-SubProgramme 01	78,853,541	0	78,853,541	86,920,408	0	86,920,408
Total Excluding Arrears	75,251,506	0	75,251,506	82,956,170	0	82,956,170
SubProgramme 02 Security						
Sub-SubProgramme 02 Safety and Security						
Recurrent Budget Estimates						

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Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Operations						
Budget Output 460053 Prisoners Management Services						
211101 General Staff Salaries	3,033,163	0	3,033,163	3,033,163	0	3,033,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	68,000	0	68,000	68,000
211107 Boards, Committees and Council Allowances	0	200,000	200,000	0	250,000	250,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
224002 Veterinary supplies and services	0	69,700	69,700	0	69,700	69,700
224009 Classified Expenditure	0	2,575,292	2,575,292	0	2,875,292	2,875,292
227001 Travel inland	0	156,000	156,000	0	156,000	156,000
227004 Fuel, Lubricants and Oils	0	74,900	74,900	0	74,900	74,900
228001 Maintenance-Buildings and Structures	0	5,112,192	5,112,192	0	5,112,192	5,112,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 460053	3,033,163	8,308,084	11,341,247	3,033,163	8,658,084	11,691,247
Total Cost for Department 001	3,033,163	8,308,084	11,341,247	3,033,163	8,658,084	11,691,247
Total Excluding Arrears	3,033,163	8,308,084	11,341,247	3,033,163	8,658,084	11,691,247
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,341,247	0	11,341,247	11,691,247	0	11,691,247
Total Excluding Arrears	11,341,247	0	11,341,247	11,691,247	0	11,691,247
Sub-SubProgramme 03 Human Rights and Welfare						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Prisons Health Services						
Budget Output 460054 Prisons Welfare Services						
211101 General Staff Salaries	12,756,833	0	12,756,833	12,756,833	0	12,756,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	92,000	0	92,000	92,000
212102 Medical expenses (Employees)	0	411,933	411,933	0	600,000	600,000
224001 Medical Supplies and Services	0	1,430,880	1,430,880	0	1,506,880	1,506,880
224006 Food Supplies	0	500,000	500,000	0	1,500,000	1,500,000
227001 Travel inland	0	58,000	58,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	18,000	18,000

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Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Prisons Health Services						
Budget Output 460054 Prisons Welfare Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	24,000	24,000
263402 Transfer to Other Government Units	0	1,000,000	1,000,000	0	1,529,200	1,529,200
o/w Murchison Bay	0	0	0	0	1,529,200	1,529,200
o/w Murchison Bay Hospital	0	1,000,000	1,000,000	0	0	0
Total Cost of Budget Output 460054	12,756,833	3,574,813	16,331,646	12,756,833	5,368,080	18,124,913
Total Cost for Department 001	12,756,833	3,574,813	16,331,646	12,756,833	5,368,080	18,124,913
Total Excluding Arrears	12,756,833	3,574,813	16,331,646	12,756,833	5,368,080	18,124,913
Department 002 Care and Human Rights						
Budget Output 460054 Prisons Welfare Services						
211101 General Staff Salaries	936,148	0	936,148	936,148	0	936,148
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	212,000	212,000	0	212,000	212,000
221012 Small Office Equipment	0	1,020,000	1,020,000	0	1,020,000	1,020,000
223005 Electricity	0	3,554,028	3,554,028	0	3,554,028	3,554,028
223006 Water	0	7,004,255	7,004,255	0	7,004,255	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,600,000	1,600,000	0	1,700,000	1,700,000
224001 Medical Supplies and Services	0	5,691,135	5,691,135	0	2,691,135	2,691,135
224003 Agricultural Supplies and Services	0	10,693,409	10,693,409	0	10,393,619	10,393,619
224004 Beddings, Clothing, Footwear and related Services	0	9,692,670	9,692,670	0	10,692,670	10,692,670
224006 Food Supplies	0	80,814,000	80,814,000	0	84,814,000	84,814,000
227001 Travel inland	0	132,000	132,000	0	132,000	132,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	550,000	550,000	0	550,000	550,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000
352882 Utility Arrears Budgeting	0	0	0	0	3,841,386	3,841,386
352899 Other Domestic Arrears Budgeting	0	38,766,348	38,766,348	0	1,901,986	1,901,986
Total Cost of Budget Output 460054	936,148	159,935,845	160,871,993	936,148	129,013,079	129,949,227
Total Cost for Department 002	936,148	159,935,845	160,871,993	936,148	129,013,079	129,949,227
Total Excluding Arrears	936,148	121,169,497	122,105,645	936,148	123,269,707	124,205,855
Department 003 Social Welfare Services						
Budget Output 460054 Prisons Welfare Services						
211101 General Staff Salaries	880,261	0	880,261	880,261	0	880,261

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Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Social Welfare Services						
Budget Output 460054 Prisons Welfare Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,000	178,000	0	178,000	178,000
224003 Agricultural Supplies and Services	0	44,000	44,000	0	44,000	44,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	244,543	244,543	0	244,543	244,543
229201 Sale of goods purchased for resale	0	1,500,000	1,500,000	0	1,500,000	1,500,000
273102 Incapacity, death benefits and funeral expenses	0	426,000	426,000	0	326,000	326,000
282105 Court Awards	0	0	0	0	413,588	413,588
Total Cost of Budget Output 460054	880,261	2,659,458	3,539,719	880,261	2,973,046	3,853,307
Total Cost for Department 003	880,261	2,659,458	3,539,719	880,261	2,973,046	3,853,307
Total Excluding Arrears	880,261	2,659,458	3,539,719	880,261	2,973,046	3,853,307
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	180,743,358	0	180,743,358	151,927,447	0	151,927,447
Total Excluding Arrears	141,977,010	0	141,977,010	146,184,075	0	146,184,075
Sub-SubProgramme 04 Prisons Production						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	2,500,000	0	2,500,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	160,534	0	160,534
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	1,500,000	0	1,500,000
312121 Non-Residential Buildings - Acquisition	7,930,000	0	7,930,000	5,000,589	0	5,000,589
312211 Heavy Vehicles - Acquisition	555,000	0	555,000	0	0	0
312212 Light Vehicles - Acquisition	1,875,000	0	1,875,000	451,554	0	451,554
312231 Office Equipment - Acquisition	0	0	0	1,279,630	0	1,279,630
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000	0	630,000	0	0	0
312311 Classified Assets - Acquisition	2,371,655	0	2,371,655	0	0	0

VOTE: 145

Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
Total Cost of Budget Output 000003	14,611,655	0	14,611,655	10,892,307	0	10,892,307
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	0	300,000	0	300,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
312111 Residential Buildings - Acquisition	1,769,176	0	1,769,176	8,042,000	0	8,042,000
312121 Non-Residential Buildings - Acquisition	2,012,105	0	2,012,105	1,500,000	0	1,500,000
352899 Other Domestic Arrears Budgeting	0	0	0	16,641	0	16,641
Total Cost of Budget Output 000017	3,781,280	0	3,781,280	10,058,641	0	10,058,641
Budget Output 460055 Production & productivity enhancement						
224002 Veterinary supplies and services	350,000	0	350,000	0	0	0
224003 Agricultural Supplies and Services	2,329,715	0	2,329,715	2,329,715	0	2,329,715
225101 Consultancy Services	300,000	0	300,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	0	240,000	0	0	0
228001 Maintenance-Buildings and Structures	50,000	0	50,000	0	0	0
Total Cost of Budget Output 460055	3,269,715	0	3,269,715	2,329,715	0	2,329,715
Total Cost for Project 1395	21,662,650	0	21,662,650	23,280,663	0	23,280,663
Total Excluding Arrears	21,662,650	0	21,662,650	23,264,022	0	23,264,022
Project 1443 Revitalisation of prison Industries						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	170,000	0	170,000	591,000	0	591,000
Total Cost of Budget Output 000003	170,000	0	170,000	591,000	0	591,000
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	1,150,766	0	1,150,766	0	0	0
342111 Land - Acquisition	227,500	0	227,500	0	0	0
Total Cost of Budget Output 000017	1,378,266	0	1,378,266	0	0	0
Budget Output 460055 Production & productivity enhancement						
221003 Staff Training	197,350	0	197,350	91,000	0	91,000
221008 Information and Communication Technology Supplies.	0	0	0	39,000	0	39,000
227004 Fuel, Lubricants and Oils	24,000	0	24,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000	123,000	0	123,000
229201 Sale of goods purchased for resale	1,312,800	0	1,312,800	1,322,044	0	1,322,044
312311 Classified Assets - Acquisition	136,000	0	136,000	0	0	0
Total Cost of Budget Output 460055	1,750,150	0	1,750,150	1,675,044	0	1,675,044
Total Cost for Project 1443	3,298,416	0	3,298,416	2,266,044	0	2,266,044
Total Excluding Arrears	3,298,416	0	3,298,416	2,266,044	0	2,266,044

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Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total for Sub-SubProgramme 04	24,961,066	0	24,961,066	25,546,707	0	25,546,707
Total Excluding Arrears	24,961,066	0	24,961,066	25,530,066	0	25,530,066
SubProgramme 04 Access to Justice						
Sub-SubProgramme 05 Rehabilitation and re-integration of Offenders						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Offender Education and Training						
Budget Output 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	641,013	0	641,013	641,013	0	641,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,653	253,653	0	253,653	253,653
221001 Advertising and Public Relations	0	24,480	24,480	0	24,480	24,480
221009 Welfare and Entertainment	0	56,000	56,000	0	56,000	56,000
224002 Veterinary supplies and services	0	80,000	80,000	0	80,000	80,000
224003 Agricultural Supplies and Services	0	1,120,000	1,120,000	0	1,120,000	1,120,000
227001 Travel inland	0	409,760	409,760	0	409,760	409,760
227004 Fuel, Lubricants and Oils	0	204,800	204,800	0	204,800	204,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,340,000	1,340,000	0	1,540,000	1,540,000
229201 Sale of goods purchased for resale	0	370,000	370,000	0	370,000	370,000
Total Cost of Budget Output 460052	641,013	3,858,693	4,499,706	641,013	4,058,693	4,699,706
Total Cost for Department 001	641,013	3,858,693	4,499,706	641,013	4,058,693	4,699,706
Total Excluding Arrears	641,013	3,858,693	4,499,706	641,013	4,058,693	4,699,706
Department 002 Social Rehabilitation and re-integration						
Budget Output 460052 Offender Rehabilitation and Re-integration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
211107 Boards, Committees and Council Allowances	0	202,000	202,000	0	202,000	202,000
227001 Travel inland	0	138,000	138,000	0	226,000	226,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	42,000	42,000
Total Cost of Budget Output 460052	0	410,000	410,000	0	498,000	498,000
Total Cost for Department 002	0	410,000	410,000	0	498,000	498,000
Total Excluding Arrears	0	410,000	410,000	0	498,000	498,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	4,909,706	0	4,909,706	5,197,706	0	5,197,706
Total Excluding Arrears	4,909,706	0	4,909,706	5,197,706	0	5,197,706
Sub-SubProgramme 06 Prisoners Management						

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Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration of Remand Prisoners						
Budget Output 460053 Prisoners Management Services						
211101 General Staff Salaries	37,927,584	0	37,927,584	37,927,584	0	37,927,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	416,000	416,000	0	441,000	441,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,608,992	2,608,992	0	2,608,992	2,608,992
Total Cost of Budget Output 460053	37,927,584	3,036,992	40,964,576	37,927,584	3,061,992	40,989,576
Total Cost for Department 001	37,927,584	3,036,992	40,964,576	37,927,584	3,061,992	40,989,576
Total Excluding Arrears	37,927,584	3,036,992	40,964,576	37,927,584	3,061,992	40,989,576
Department 002 Administration of Convicted Prisoners						
Budget Output 460053 Prisoners Management Services						
211101 General Staff Salaries	8,076,758	0	8,076,758	8,076,758	0	8,076,758
211104 Employee Gratuity	0	1,090,000	1,090,000	0	516,699	516,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	98,000	98,000	0	98,000	98,000
273104 Pension	0	0	0	0	573,301	573,301
Total Cost of Budget Output 460053	8,076,758	1,238,000	9,314,758	8,076,758	1,238,000	9,314,758
Total Cost for Department 002	8,076,758	1,238,000	9,314,758	8,076,758	1,238,000	9,314,758
Total Excluding Arrears	8,076,758	1,238,000	9,314,758	8,076,758	1,238,000	9,314,758
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	50,279,334	0	50,279,334	50,304,334	0	50,304,334
Total Excluding Arrears	50,279,334	0	50,279,334	50,304,334	0	50,304,334
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 06 Prisoners Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
Total Cost of Budget Output 000003	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1395	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 06	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 145	351,088,253	0	351,088,253	332,587,849	0	332,587,849
Total Excluding Arrears	308,719,870	0	308,719,870	322,863,599	0	322,863,599

VOTE: 145 Uganda Prisons Service

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Management and Administration						
Department 001 Finance and Administration						
1643 Retooling of Uganda Prisons Service	1,410,000	0	1,410,000	841,000	0	841,000
Total Development for the Department 001	1,410,000	0	1,410,000	841,000	0	841,000
Total Excluding Arrears	1,410,000	0	1,410,000	841,000	0	841,000
SubProgramme 02 Security						
Sub SubProgramme 04 Prisons Production						
Department 001 Projects Management						
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21,662,650	0	21,662,650	23,280,663	0	23,280,663
1443 Revitalisation of prison Industries	3,298,416	0	3,298,416	2,266,044	0	2,266,044
Total Development for the Department 001	24,961,066	0	24,961,066	25,546,707	0	25,546,707
Total Excluding Arrears	24,961,066	0	24,961,066	25,530,066	0	25,530,066
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 06 Prisoners Management						
Department 001 Administration of Remand Prisoners						
1395 The Maize seed & Cotton production project under Uganda Prisons Service	0	0	0	1,000,000	0	1,000,000
Total Development for the Department 001	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Grand Total Vote	26,371,066	0	26,371,066	27,387,707	0	27,387,707
Total Excluding Arrears	26,371,066	0	26,371,066	27,371,066	0	27,371,066

VOTE: 146 Public Service Commission (PSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3.289	3.481	3.655	4.021	4.423	4.865
	Non-Wage	6.918	8.412	8.832	10.599	12.719	15.135
Dev.	GoU	1.281	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.487	11.893	12.488	14.620	17.142	20.000
Total GoU+Ext Fin (MTEF)		11.487	11.893	12.488	14.620	17.142	20.000
Arrears		0.002	0.000	0.000	0.000	0.000	0.000
Total Budget		11.490	11.893	12.488	14.620	17.142	20.000
Total Vote Budget Excluding Arrears		11.487	11.893	12.488	14.620	17.142	20.000

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Monitoring	90,200	427,537	517,737	164,781	642,666	807,447
002 Finance and Administration	11,219	276,438	287,657	0	0	0
004 Selection Systems Department (SSD)	11,959	99,420	111,379	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	113,378	803,395	916,773	164,781	642,666	807,447
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	113,378	803,395	916,773	164,781	642,666	807,447
SubProgramme 02 Government Structures and Systems						
Sub SubProgramme 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	2,779,653	2,280,653	5,060,306	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	2,779,653	2,280,653	5,060,306	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,779,653	2,280,653	5,060,306	0	0	0
SubProgramme 03 Human Resource Management						
Sub SubProgramme 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Monitoring	347,915	466,467	814,381	273,334	1,066,034	1,339,368

VOTE: 146 Public Service Commission (PSC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	0	2,841,992	2,841,992	2,983,181	5,834,020	8,817,201
004 Selection Systems Department (SSD)	47,836	339,712	387,547	59,794	869,100	928,894
Total Recurrent Budget Estimates for Sub-SubProgramme	395,750	3,648,170	4,043,921	3,316,309	7,769,153	11,085,463
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1674 Retooling of Public Service Commission	1,280,533	0	1,280,533	100	0	100
Total Development Budget Estimates for Sub-SubProgramme	1,280,533	0	1,280,533	100	0	100
Total for Sub Sub Programme 01	1,676,284	3,648,170	5,324,454	3,316,409	7,769,153	11,085,563
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Monitoring	0	188,082	188,082	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	188,082	188,082	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	188,082	188,082	0	0	0
Total for Programme 14	4,569,315	6,920,300	11,489,615	3,481,190	8,411,819	11,893,010
Grand Total Vote 146	4,569,315	6,920,300	11,489,615	3,481,190	8,411,819	11,893,010
Total Excluding Arrears	4,569,315	6,917,862	11,487,177	3,481,190	8,411,819	11,893,010

VOTE: 146 Public Service Commission (PSC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,580,177	0	3,580,177	3,933,028	0	3,933,028
212 Social Contributions	37,000	0	37,000	37,000	0	37,000
221 General Use of goods and services	3,665,441	0	3,665,441	4,737,957	0	4,737,957
222 Communications	80,011	0	80,011	78,545	0	78,545
223 Utility and Property Expenses	296,284	0	296,284	396,009	0	396,009
224 Supplies and Services	139,619	0	139,619	276,325	0	276,325
225 Professional Services	226,060	0	226,060	51,576	0	51,576
227 Travel and Transport	405,732	0	405,732	147,666	0	147,666
228 Maintenance	604,432	0	604,432	852,315	0	852,315
262 Grants To International Organisations - CURRENT	10,000	0	10,000	10,000	0	10,000
273 Employment-related social benefits	1,161,888	0	1,161,888	1,372,488	0	1,372,488
312 Acquisition of Produced Assets	1,205,533	0	1,205,533	100	0	100
313 Major Repairs, Overhaul and Improvement to Produced Assets	75,000	0	75,000	0	0	0
352 Financial Assets	2,438	0	2,438	0	0	0
Grand Total Vote 146	11,489,615	0	11,489,615	11,893,010	0	11,893,010
Total Excluding Arrears	11,487,177	0	11,487,177	11,893,010	0	11,893,010

VOTE: 146 Public Service Commission (PSC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,288,781	0	3,288,781	3,481,090	0	3,481,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291,396	0	291,396	451,938	0	451,938
212102 Medical expenses (Employees)	25,000	0	25,000	25,000	0	25,000
212103 Incapacity benefits (Employees)	12,000	0	12,000	12,000	0	12,000
221001 Advertising and Public Relations	46,859	0	46,859	54,386	0	54,386
221003 Staff Training	66,039	0	66,039	126,198	0	126,198
221004 Recruitment Expenses	3,274,077	0	3,274,077	3,254,128	0	3,254,128
221007 Books, Periodicals & Newspapers	45,765	0	45,765	70,865	0	70,865
221008 Information and Communication Technology Supplies.	127,855	0	127,855	620,987	0	620,987
221009 Welfare and Entertainment	68,791	0	68,791	87,786	0	87,786
221012 Small Office Equipment	18,055	0	18,055	453,606	0	453,606
221016 Systems Recurrent costs	18,000	0	18,000	70,000	0	70,000
222001 Information and Communication Technology Services.	77,011	0	77,011	67,899	0	67,899
222002 Postage and Courier	3,000	0	3,000	10,645	0	10,645
223001 Property Management Expenses	60,000	0	60,000	92,907	0	92,907
223004 Guard and Security services	69,621	0	69,621	75,682	0	75,682
223005 Electricity	45,000	0	45,000	50,000	0	50,000
223006 Water	20,000	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	6,194	0	6,194
223901 Rent-(Produced Assets) to other govt. units	97,663	0	97,663	151,226	0	151,226
224011 Research Expenses	139,619	0	139,619	276,325	0	276,325
225101 Consultancy Services	26,060	0	26,060	51,576	0	51,576
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	405,732	0	405,732	147,666	0	147,666
228001 Maintenance-Buildings and Structures	125,000	0	125,000	185,814	0	185,814
228002 Maintenance-Transport Equipment	402,180	0	402,180	622,755	0	622,755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,252	0	77,252	43,747	0	43,747
262101 Contributions to International Organisations-Current	10,000	0	10,000	10,000	0	10,000
273104 Pension	248,699	0	248,699	274,191	0	274,191
273105 Gratuity	913,188	0	913,188	1,098,297	0	1,098,297
312212 Light Vehicles - Acquisition	626,311	0	626,311	0	0	0

VOTE: 146 Public Service Commission (PSC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	215,000	0	215,000	100	0	100
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	84,222	0	84,222	0	0	0
313129 Other Buildings other than dwellings - Improvement	75,000	0	75,000	0	0	0
352899 Other Domestic Arrears Budgeting	2,438	0	2,438	0	0	0
Grand Total Vote 146	11,489,615	0	11,489,615	11,893,010	0	11,893,010
Total Excluding Arrears	11,487,177	0	11,487,177	11,893,010	0	11,893,010

VOTE: 146 Public Service Commission (PSC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Monitoring						
Budget Output 000049 Recruitment services						
211101 General Staff Salaries	90,200	0	90,200	164,781	0	164,781
221001 Advertising and Public Relations	0	30,000	30,000	0	45,095	45,095
221004 Recruitment Expenses	0	397,537	397,537	0	597,571	597,571
Total Cost of Budget Output 000049	90,200	427,537	517,737	164,781	642,666	807,447
Total Cost for Department 001	90,200	427,537	517,737	164,781	642,666	807,447
Total Excluding Arrears	90,200	427,537	517,737	164,781	642,666	807,447
Department 002 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	11,219	0	11,219	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	2,438	2,438	0	0	0
Total Cost of Budget Output 000007	11,219	22,438	33,657	0	0	0
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	14,000	14,000	0	0	0
221004 Recruitment Expenses	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000015	0	254,000	254,000	0	0	0
Total Cost for Department 002	11,219	276,438	287,657	0	0	0
Total Excluding Arrears	11,219	274,000	285,219	0	0	0
Department 004 Selection Systems Department (SSD)						
Budget Output 390026 Development of Selection tools						
211101 General Staff Salaries	11,959	0	11,959	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,440	12,440	0	0	0
221003 Staff Training	0	4,650	4,650	0	0	0
221004 Recruitment Expenses	0	31,610	31,610	0	0	0
221009 Welfare and Entertainment	0	2,080	2,080	0	0	0

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Selection Systems Department (SSD)						
Budget Output 390026 Development of Selection tools						
221012 Small Office Equipment	0	2,050	2,050	0	0	0
222001 Information and Communication Technology Services.	0	230	230	0	0	0
223004 Guard and Security services	0	650	650	0	0	0
224011 Research Expenses	0	31,609	31,609	0	0	0
225101 Consultancy Services	0	5,900	5,900	0	0	0
227004 Fuel, Lubricants and Oils	0	8,200	8,200	0	0	0
Total Cost of Budget Output 390026	11,959	99,420	111,379	0	0	0
Total Cost for Department 004	11,959	99,420	111,379	0	0	0
Total Excluding Arrears	11,959	99,420	111,379	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	916,773	0	916,773	807,447	0	807,447
Total Excluding Arrears	914,335	0	914,335	807,447	0	807,447
SubProgramme 02 Government Structures and Systems						
Sub-SubProgramme 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,779,653	0	2,779,653	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,449	164,449	0	0	0
221001 Advertising and Public Relations	0	6,000	6,000	0	0	0
221004 Recruitment Expenses	0	649,231	649,231	0	0	0
221007 Books, Periodicals & Newspapers	0	45,765	45,765	0	0	0
221012 Small Office Equipment	0	9,000	9,000	0	0	0
222001 Information and Communication Technology Services.	0	43,850	43,850	0	0	0
222002 Postage and Courier	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	60,000	60,000	0	0	0
223004 Guard and Security services	0	66,750	66,750	0	0	0
223005 Electricity	0	45,000	45,000	0	0	0
223006 Water	0	20,000	20,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000	0	0	0

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223901 Rent-(Produced Assets) to other govt. units	0	97,663	97,663	0	0	0
225201 Consultancy Services-Capital	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	315,513	315,513	0	0	0
228001 Maintenance-Buildings and Structures	0	120,000	120,000	0	0	0
228002 Maintenance-Transport Equipment	0	402,180	402,180	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,252	28,252	0	0	0
Total Cost of Budget Output 000014	2,779,653	2,280,653	5,060,306	0	0	0
Total Cost for Department 002	2,779,653	2,280,653	5,060,306	0	0	0
Total Excluding Arrears	2,779,653	2,280,653	5,060,306	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,060,306	0	5,060,306	0	0	0
Total Excluding Arrears	5,060,306	0	5,060,306	0	0	0
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Monitoring						
Budget Output 000049 Recruitment services						
211101 General Staff Salaries	347,915	0	347,915	273,334	0	273,334
221004 Recruitment Expenses	0	466,467	466,467	0	1,066,034	1,066,034
Total Cost of Budget Output 000049	347,915	466,467	814,381	273,334	1,066,034	1,339,368
Total Cost for Department 001	347,915	466,467	814,381	273,334	1,066,034	1,339,368
Total Excluding Arrears	347,915	466,467	814,381	273,334	1,066,034	1,339,368
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	14,000	14,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000001	0	24,000	24,000	0	24,000	24,000
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
Total Cost of Budget Output 000003	0	10,000	10,000	0	0	0
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
212102 Medical expenses (Employees)	0	25,000	25,000	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	12,000	12,000
221003 Staff Training	0	10,500	10,500	0	10,500	10,500
221004 Recruitment Expenses	0	116,909	116,909	0	107,897	107,897
221009 Welfare and Entertainment	0	59,604	59,604	0	59,603	59,603
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
273104 Pension	0	248,699	248,699	0	274,191	274,191
273105 Gratuity	0	913,188	913,188	0	1,098,297	1,098,297
Total Cost of Budget Output 000005	0	1,400,901	1,400,901	0	1,602,489	1,602,489
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,750	15,750
221012 Small Office Equipment	0	0	0	0	15,750	15,750
227004 Fuel, Lubricants and Oils	0	0	0	0	31,500	31,500
Total Cost of Budget Output 000007	0	0	0	0	63,000	63,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries	0	0	0	2,500	0	2,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000013	0	0	0	2,500	8,000	10,500
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	2,980,681	0	2,980,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	254,641	254,641
221001 Advertising and Public Relations	0	0	0	0	9,291	9,291
221003 Staff Training	0	10,000	10,000	0	42,849	42,849
221004 Recruitment Expenses	0	1,127,091	1,127,091	0	1,006,301	1,006,301
221007 Books, Periodicals & Newspapers	0	0	0	0	70,865	70,865
221008 Information and Communication Technology Supplies.	0	127,855	127,855	0	197,977	197,977
221012 Small Office Equipment	0	0	0	0	13,936	13,936
221016 Systems Recurrent costs	0	18,000	18,000	0	70,000	70,000

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	32,145	32,145	0	67,899	67,899
222002 Postage and Courier	0	0	0	0	4,645	4,645
223001 Property Management Expenses	0	0	0	0	92,907	92,907
223004 Guard and Security services	0	0	0	0	70,000	70,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,194	6,194
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	151,226	151,226
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	15,485	15,485
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	185,814	185,814
228002 Maintenance-Transport Equipment	0	0	0	0	622,755	622,755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	49,000	49,000	0	43,747	43,747
262101 Contributions to International Organisations-Current	0	10,000	10,000	0	10,000	10,000
o/w Contributions to AAPSCOM	0	10,000	10,000	0	0	0
o/w Contributions to International Organisation - APPSCOMS	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000014	0	1,407,091	1,407,091	2,980,681	3,006,531	5,987,212
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	4,000	4,000
221004 Recruitment Expenses	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000015	0	0	0	0	254,000	254,000
Budget Output 000019 ICT Services						
221003 Staff Training	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	421,000	421,000
221012 Small Office Equipment	0	0	0	0	362,000	362,000
Total Cost of Budget Output 000019	0	0	0	0	798,000	798,000
Budget Output 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,800	20,800

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000075 Registration Services						
221003 Staff Training	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	44,000	44,000
222002 Postage and Courier	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000075	0	0	0	0	78,000	78,000
Total Cost for Department 002	0	2,841,992	2,841,992	2,983,181	5,834,020	8,817,201
Total Excluding Arrears	0	2,841,992	2,841,992	2,983,181	5,834,020	8,817,201
Department 004 Selection Systems Department (SSD)						
Budget Output 320014 Examinations and Assessments						
211101 General Staff Salaries	47,836	0	47,836	59,794	0	59,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,507	42,507	0	108,747	108,747
221003 Staff Training	0	15,889	15,889	0	40,649	40,649
221004 Recruitment Expenses	0	108,009	108,009	0	276,325	276,325
221008 Information and Communication Technology Supplies.	0	0	0	0	2,011	2,011
221009 Welfare and Entertainment	0	7,107	7,107	0	18,183	18,183
221012 Small Office Equipment	0	7,005	7,005	0	17,920	17,920
222001 Information and Communication Technology Services.	0	786	786	0	0	0
223004 Guard and Security services	0	2,221	2,221	0	5,682	5,682
224011 Research Expenses	0	108,009	108,009	0	276,325	276,325
225101 Consultancy Services	0	20,160	20,160	0	51,576	51,576
227004 Fuel, Lubricants and Oils	0	28,019	28,019	0	71,682	71,682
Total Cost of Budget Output 320014	47,836	339,712	387,547	59,794	869,100	928,894
Total Cost for Department 004	47,836	339,712	387,547	59,794	869,100	928,894
Total Excluding Arrears	47,836	339,712	387,547	59,794	869,100	928,894
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1674 Retooling of Public Service Commission						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	626,311	0	626,311	0	0	0
312221 Light ICT hardware - Acquisition	215,000	0	215,000	100	0	100
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	84,222	0	84,222	0	0	0

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1674 Retooling of Public Service Commission						
Budget Output 000003 Facilities and Equipment Management						
313129 Other Buildings other than dwellings - Improvement	75,000	0	75,000	0	0	0
Total Cost of Budget Output 000003	1,280,533	0	1,280,533	100	0	100
Total Cost for Project 1674	1,280,533	0	1,280,533	100	0	100
Total Excluding Arrears	1,280,533	0	1,280,533	100	0	100
Total for Sub-SubProgramme 01	5,324,454	0	5,324,454	11,085,563	0	11,085,563
Total Excluding Arrears	5,324,454	0	5,324,454	11,085,563	0	11,085,563
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Monitoring						
Budget Output 000049 Recruitment services						
221001 Advertising and Public Relations	0	10,859	10,859	0	0	0
221004 Recruitment Expenses	0	177,223	177,223	0	0	0
Total Cost of Budget Output 000049	0	188,082	188,082	0	0	0
Total Cost for Department 001	0	188,082	188,082	0	0	0
Total Excluding Arrears	0	188,082	188,082	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	188,082	0	188,082	0	0	0
Total Excluding Arrears	188,082	0	188,082	0	0	0
Grand Total Vote 146	11,489,615	0	11,489,615	11,893,010	0	11,893,010
Total Excluding Arrears	11,487,177	0	11,487,177	11,893,010	0	11,893,010

VOTE: 146 Public Service Commission (PSC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 01 Public Service Selection and Recruitment						
Department 002 Finance and Administration						
1674 Retooling of Public Service Commission	1,280,533	0	1,280,533	100	0	100
Total Development for the Department 002	1,280,533	0	1,280,533	100	0	100
Total Excluding Arrears	1,280,533	0	1,280,533	100	0	100
Grand Total Vote	1,280,533	0	1,280,533	100	0	100
Total Excluding Arrears	1,280,533	0	1,280,533	100	0	100

VOTE: 147

Local Government Finance Commission (LGFC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.619	1.619	1.700	1.870	2.057	2.262
	Non-Wage	3.743	9.289	9.754	11.704	14.045	16.714
Dev't.	GoU	0.094	0.100	0.100	0.120	0.138	0.152
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.456	11.008	11.553	13.694	16.240	19.128
Total GoU+Ext Fin (MTEF)		5.456	11.008	11.553	13.694	16.240	19.128
Arrears		0.000	0.003	0.000	0.000	0.000	0.000
Total Budget		5.456	11.010	11.553	13.694	16.240	19.128
Total Vote Budget Excluding Arrears		5.456	11.008	11.553	13.694	16.240	19.128

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 01 Finance and Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Governance and leadership	890,023	2,185,072	3,075,095	890,023	4,769,992	5,660,015
Total Recurrent Budget Estimates for Sub-SubProgramme	890,023	2,185,072	3,075,095	890,023	4,769,992	5,660,015
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1651 Retooling of Local Government Finance Commission	94,200	0	94,200	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	94,200	0	94,200	100,000	0	100,000
Total for Sub Sub Programme 01	984,223	2,185,072	3,169,295	990,023	4,769,992	5,760,015
Sub SubProgramme 02 Local Government Financing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Governance and leadership	213,886	274,258	488,144	213,886	3,138,633	3,352,519
Total Recurrent Budget Estimates for Sub-SubProgramme	213,886	274,258	488,144	213,886	3,138,633	3,352,519
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	213,886	274,258	488,144	213,886	3,138,633	3,352,519
Total for Programme 14	1,198,109	2,459,330	3,657,439	1,203,909	7,908,625	9,112,534

VOTE: 147

Local Government Finance Commission (LGFC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Local Government Financing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Governance and leadership	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	100,000	100,000
Total for Programme 17	0	0	0	0	100,000	100,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Local Government Financing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Grants Management	257,060	747,742	1,004,802	257,060	535,258	792,318
002 Sustainable services	257,849	535,484	793,333	257,849	747,742	1,005,591
Total Recurrent Budget Estimates for Sub-SubProgramme	514,909	1,283,226	1,798,135	514,909	1,283,000	1,797,909
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	514,909	1,283,226	1,798,135	514,909	1,283,000	1,797,909
Total for Programme 18	514,909	1,283,226	1,798,135	514,909	1,283,000	1,797,909
Grand Total Vote 147	1,713,018	3,742,556	5,455,574	1,718,818	9,291,625	11,010,443
Total Excluding Arrears	1,713,018	3,742,556	5,455,574	1,718,818	9,289,091	11,007,909

VOTE: 147 **Local Government Finance Commission (LGFC)**

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,960,378	0	2,960,378	3,574,910	0	3,574,910
212 Social Contributions	320,851	0	320,851	560,161	0	560,161
221 General Use of goods and services	286,402	0	286,402	1,016,806	0	1,016,806
222 Communications	28,490	0	28,490	0	0	0
223 Utility and Property Expenses	538,000	0	538,000	659,000	0	659,000
224 Supplies and Services	100,000	0	100,000	1,135,405	0	1,135,405
225 Professional Services	180,000	0	180,000	1,814,648	0	1,814,648
227 Travel and Transport	767,253	0	767,253	1,704,469	0	1,704,469
228 Maintenance	274,200	0	274,200	542,510	0	542,510
352 Financial Assets	0	0	0	2,534	0	2,534
Grand Total Vote 147	5,455,574	0	5,455,574	11,010,443	0	11,010,443
<i>Total Excluding Arrears</i>	5,455,574	0	5,455,574	11,007,909	0	11,007,909

VOTE: 147

Local Government Finance Commission (LGFC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,618,818	0	1,618,818	1,618,818	0	1,618,818
211104 Employee Gratuity	485,545	0	485,545	522,702	0	522,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	515,981	0	515,981	933,390	0	933,390
211107 Boards, Committees and Council Allowances	340,034	0	340,034	500,000	0	500,000
212101 Social Security Contributions	176,851	0	176,851	332,161	0	332,161
212102 Medical expenses (Employees)	136,000	0	136,000	180,000	0	180,000
212103 Incapacity benefits (Employees)	8,000	0	8,000	48,000	0	48,000
221001 Advertising and Public Relations	10,000	0	10,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	360,000	0	360,000
221003 Staff Training	40,000	0	40,000	200,000	0	200,000
221004 Recruitment Expenses	6,000	0	6,000	12,000	0	12,000
221005 Official Ceremonies and State Functions	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000	51,013	0	51,013
221008 Information and Communication Technology Supplies.	25,402	0	25,402	75,000	0	75,000
221009 Welfare and Entertainment	30,000	0	30,000	38,399	0	38,399
221011 Printing, Stationery, Photocopying and Binding	95,000	0	95,000	168,394	0	168,394
221012 Small Office Equipment	3,000	0	3,000	12,000	0	12,000
221016 Systems Recurrent costs	27,000	0	27,000	0	0	0
221017 Membership dues and Subscription fees.	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	28,490	0	28,490	0	0	0
223001 Property Management Expenses	40,000	0	40,000	66,000	0	66,000
223003 Rent-Produced Assets-to private entities	443,000	0	443,000	524,000	0	524,000
223005 Electricity	55,000	0	55,000	69,000	0	69,000
224011 Research Expenses	100,000	0	100,000	1,135,405	0	1,135,405
225101 Consultancy Services	180,000	0	180,000	1,814,648	0	1,814,648
227001 Travel inland	583,538	0	583,538	1,433,247	0	1,433,247
227004 Fuel, Lubricants and Oils	183,715	0	183,715	271,223	0	271,223
228002 Maintenance-Transport Equipment	180,000	0	180,000	457,510	0	457,510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,200	0	94,200	85,000	0	85,000
352899 Other Domestic Arrears Budgeting	0	0	0	2,534	0	2,534
Grand Total Vote 147	5,455,574	0	5,455,574	11,010,443	0	11,010,443

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Local Government Finance Commission (LGFC)

Total Excluding Arrears	5,455,574	0	5,455,574	11,007,909	0	11,007,909
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VOTE: 147

Local Government Finance Commission (LGFC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 01 Finance and Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	890,023	0	890,023	890,023	0	890,023
211104 Employee Gratuity	0	318,829	318,829	0	285,565	285,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	322,679	322,679	0	626,188	626,188
211107 Boards, Committees and Council Allowances	0	340,034	340,034	0	500,000	500,000
212101 Social Security Contributions	0	109,388	109,388	0	247,000	247,000
212102 Medical expenses (Employees)	0	136,000	136,000	0	180,000	180,000
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	48,000	48,000
221001 Advertising and Public Relations	0	10,000	10,000	0	60,000	60,000
221003 Staff Training	0	40,000	40,000	0	200,000	200,000
221004 Recruitment Expenses	0	6,000	6,000	0	12,000	12,000
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	16,395	16,395	0	17,895	17,895
221008 Information and Communication Technology Supplies.	0	25,402	25,402	0	60,000	60,000
221009 Welfare and Entertainment	0	15,674	15,674	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	48,000	48,000
221012 Small Office Equipment	0	3,000	3,000	0	12,000	12,000
221016 Systems Recurrent costs	0	27,000	27,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	22,410	22,410	0	0	0
223001 Property Management Expenses	0	40,000	40,000	0	66,000	66,000
223003 Rent-Produced Assets-to private entities	0	443,000	443,000	0	524,000	524,000
223005 Electricity	0	55,000	55,000	0	69,000	69,000
224011 Research Expenses	0	0	0	0	441,388	441,388
225101 Consultancy Services	0	0	0	0	633,473	633,473
227001 Travel inland	0	69,357	69,357	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	99,083	99,083	0	208,161	208,161
228002 Maintenance-Transport Equipment	0	57,820	57,820	0	168,788	168,788
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,534	2,534
Total Cost of Budget Output 000014	890,023	2,185,072	3,075,095	890,023	4,769,992	5,660,015

VOTE: 147

Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	890,023	2,185,072	3,075,095	890,023	4,769,992	5,660,015
Total Excluding Arrears	890,023	2,185,072	3,075,095	890,023	4,767,458	5,657,481
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1651 Retooling of Local Government Finance Commission						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,200	0	94,200	85,000	0	85,000
Total Cost of Budget Output 000014	94,200	0	94,200	100,000	0	100,000
Total Cost for Project 1651	94,200	0	94,200	100,000	0	100,000
Total Excluding Arrears	94,200	0	94,200	100,000	0	100,000
Total for Sub-SubProgramme 01	3,169,295	0	3,169,295	5,760,015	0	5,760,015
Total Excluding Arrears	3,169,295	0	3,169,295	5,757,481	0	5,757,481
Sub-SubProgramme 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
Budget Output 390004 Research and evaluation						
211102 Contract Staff Salaries	213,886	0	213,886	213,886	0	213,886
211104 Employee Gratuity	0	29,357	29,357	0	125,857	125,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,839	41,839	0	155,739	155,739
212101 Social Security Contributions	0	9,412	9,412	0	27,110	27,110
221002 Workshops, Meetings and Seminars	0	0	0	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	5,605	5,605	0	15,118	15,118
221009 Welfare and Entertainment	0	4,326	4,326	0	8,399	8,399
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	50,394	50,394
222001 Information and Communication Technology Services.	0	646	646	0	0	0
224011 Research Expenses	0	0	0	0	592,023	592,023
225101 Consultancy Services	0	0	0	0	800,000	800,000
227001 Travel inland	0	155,840	155,840	0	705,935	705,935
227004 Fuel, Lubricants and Oils	0	12,233	12,233	0	46,062	46,062
228002 Maintenance-Transport Equipment	0	0	0	0	251,997	251,997
Total Cost of Budget Output 390004	213,886	274,258	488,144	213,886	3,138,633	3,352,519

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Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	213,886	274,258	488,144	213,886	3,138,633	3,352,519
Total Excluding Arrears	213,886	274,258	488,144	213,886	3,138,633	3,352,519
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	488,144	0	488,144	3,352,519	0	3,352,519
Total Excluding Arrears	488,144	0	488,144	3,352,519	0	3,352,519
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
Budget Output 000022 Research and Development						
224011 Research Expenses	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000022	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Grants Management						
Budget Output 560006 Advisory Services						
211102 Contract Staff Salaries	128,530	0	128,530	128,530	0	128,530
211104 Employee Gratuity	0	35,268	35,268	0	35,268	35,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,978	25,978	0	25,978	25,978
212101 Social Security Contributions	0	15,624	15,624	0	15,624	15,624
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000

VOTE: 147

Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Grants Management						
Budget Output 560006 Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	1,704	1,704	0	0	0
224011 Research Expenses	0	100,000	100,000	0	61,994	61,994
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,128	20,128	0	0	0
228002 Maintenance-Transport Equipment	0	40,162	40,162	0	0	0
Total Cost of Budget Output 560006	128,530	250,864	379,394	128,530	250,864	379,394
Budget Output 560007 Regulation and Compliance						
211102 Contract Staff Salaries	128,530	0	128,530	128,530	0	128,530
211104 Employee Gratuity	0	38,177	38,177	0	38,177	38,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,502	34,502	0	34,502	34,502
212101 Social Security Contributions	0	16,624	16,624	0	16,624	16,624
221007 Books, Periodicals & Newspapers	0	3,400	3,400	0	3,400	3,400
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
225101 Consultancy Services	0	180,000	180,000	0	58,691	58,691
227001 Travel inland	0	110,000	110,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	17,157	17,157	0	0	0
228002 Maintenance-Transport Equipment	0	72,018	72,018	0	0	0
Total Cost of Budget Output 560007	128,530	496,878	625,408	128,530	284,394	412,924
Total Cost for Department 001	257,060	747,742	1,004,802	257,060	535,258	792,318
Total Excluding Arrears	257,060	747,742	1,004,802	257,060	535,258	792,318
Department 002 Sustainable services						
Budget Output 320008 Community Outreach services						
211102 Contract Staff Salaries	85,356	0	85,356	85,356	0	85,356
211104 Employee Gratuity	0	26,079	26,079	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,048	30,048	0	30,048	30,048
212101 Social Security Contributions	0	16,219	16,219	0	16,219	16,219
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000

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Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Sustainable services						
Budget Output 320008 Community Outreach services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	646	646	0	0	0
227001 Travel inland	0	118,340	118,340	0	118,340	118,340
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	36,725	36,725
Total Cost of Budget Output 320008	85,356	245,832	331,188	85,356	245,832	331,188
Budget Output 560008 Revenue Mobilization						
211102 Contract Staff Salaries	172,493	0	172,493	172,493	0	172,493
211104 Employee Gratuity	0	37,835	37,835	0	37,835	37,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,935	60,935	0	60,935	60,935
212101 Social Security Contributions	0	9,584	9,584	0	9,584	9,584
221007 Books, Periodicals & Newspapers	0	10,100	10,100	0	10,100	10,100
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,084	1,084	0	0	0
225101 Consultancy Services	0	0	0	0	322,484	322,484
227001 Travel inland	0	130,000	130,000	0	38,972	38,972
227004 Fuel, Lubricants and Oils	0	18,114	18,114	0	0	0
Total Cost of Budget Output 560008	172,493	289,652	462,145	172,493	501,910	674,403
Total Cost for Department 002	257,849	535,484	793,333	257,849	747,742	1,005,591
Total Excluding Arrears	257,849	535,484	793,333	257,849	747,742	1,005,591
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,798,135	0	1,798,135	1,797,909	0	1,797,909
Total Excluding Arrears	1,798,135	0	1,798,135	1,797,909	0	1,797,909
Grand Total Vote 147	5,455,574	0	5,455,574	11,010,443	0	11,010,443
Total Excluding Arrears	5,455,574	0	5,455,574	11,007,909	0	11,007,909

VOTE: 147

Local Government Finance Commission (LGFC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 01 Finance and Administration						
Department 001 Governance and leadership						
1651 Retooling of Local Government Finance Commission	94,200	0	94,200	100,000	0	100,000
Total Development for the Department 001	94,200	0	94,200	100,000	0	100,000
Total Excluding Arrears	94,200	0	94,200	100,000	0	100,000
Grand Total Vote	94,200	0	94,200	100,000	0	100,000
Total Excluding Arrears	94,200	0	94,200	100,000	0	100,000

VOTE: 148 Judicial Service Commission (JSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3.194	3.201	3.361	3.697	4.067	4.473
	Non-Wage	13.911	14.454	15.177	18.212	21.854	26.007
Dev't.	GoU	0.464	2.774	2.774	3.328	3.828	4.210
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.568	20.428	21.311	25.237	29.749	34.690
Total GoU+Ext Fin (MTEF)		17.568	20.428	21.311	25.237	29.749	34.690
Arrears		0.161	0.004	0.000	0.000	0.000	0.000
Total Budget		17.729	20.433	21.311	25.237	29.749	34.690
Total Vote Budget Excluding Arrears		17.568	20.428	21.311	25.237	29.749	34.690

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Disciplinary Affairs	417,420	482,354	899,774	294,126	619,420	913,546
Total Recurrent Budget Estimates for Sub-SubProgramme	417,420	482,354	899,774	294,126	619,420	913,546
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	417,420	482,354	899,774	294,126	619,420	913,546
Sub SubProgramme 02 General administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,221,206	11,543,240	12,764,446	914,348	9,109,305	10,023,652
002 Human Resource Management	0	0	0	195,000	2,351,081	2,546,081
Total Recurrent Budget Estimates for Sub-SubProgramme	1,221,206	11,543,240	12,764,446	1,109,348	11,460,386	12,569,734
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1646 Retooling of Judicial Service Commission	463,678	0	463,678	2,773,678	0	2,773,678
Total Development Budget Estimates for Sub-SubProgramme	463,678	0	463,678	2,773,678	0	2,773,678
Total for Sub Sub Programme 02	1,684,883	11,543,240	13,228,124	3,883,026	11,460,386	15,343,412
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						

VOTE: 148

Judicial Service Commission (JSC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints and investigation	460,527	617,000	1,077,527	423,633	593,720	1,017,353
002 Anti corruption and inspections	319,473	420,000	739,473	437,620	634,280	1,071,900
Total Recurrent Budget Estimates for Sub-SubProgramme	780,000	1,037,000	1,817,000	861,253	1,228,000	2,089,253
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	780,000	1,037,000	1,817,000	861,253	1,228,000	2,089,253
SubProgramme 03 Legal Education, Training and Research						
Sub SubProgramme 03 Legal Education, Public Affairs and research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Publication	353,340	270,484	623,824	454,680	411,422	866,102
002 Legal Education and Public Affairs	421,660	738,751	1,160,411	481,419	738,812	1,220,232
Total Recurrent Budget Estimates for Sub-SubProgramme	775,000	1,009,235	1,784,235	936,099	1,150,234	2,086,334
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	775,000	1,009,235	1,784,235	936,099	1,150,234	2,086,334
Total for Programme 19	3,657,303	14,071,829	17,729,132	5,974,503	14,458,040	20,432,544
Grand Total Vote 148	3,657,303	14,071,829	17,729,132	5,974,503	14,458,040	20,432,544
Total Excluding Arrears	3,657,303	13,910,918	17,568,221	5,974,503	14,453,901	20,428,404

VOTE: 148 **Judicial Service Commission (JSC)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,028,454	0	8,028,454	8,001,372	0	8,001,372
212 Social Contributions	105,000	0	105,000	215,000	0	215,000
221 General Use of goods and services	4,213,657	0	4,213,657	3,798,082	0	3,798,082
222 Communications	92,600	0	92,600	128,500	0	128,500
223 Utility and Property Expenses	2,060,420	0	2,060,420	2,381,240	0	2,381,240
225 Professional Services	40,000	0	40,000	65,000	0	65,000
227 Travel and Transport	1,548,821	0	1,548,821	1,653,268	0	1,653,268
228 Maintenance	339,993	0	339,993	264,100	0	264,100
273 Employment-related social benefits	675,598	0	675,598	1,148,163	0	1,148,163
312 Acquisition of Produced Assets	463,678	0	463,678	1,377,026	0	1,377,026
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,396,652	0	1,396,652
352 Financial Assets	160,911	0	160,911	4,139	0	4,139
Grand Total Vote 148	17,729,132	0	17,729,132	20,432,544	0	20,432,544
Total Excluding Arrears	17,568,221	0	17,568,221	20,428,404	0	20,428,404

VOTE: 148 Judicial Service Commission (JSC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,193,625	0	3,193,625	3,200,825	0	3,200,825
211104 Employee Gratuity	154,920	0	154,920	150,240	0	150,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,275,214	0	2,275,214	2,093,034	0	2,093,034
211107 Boards, Committees and Council Allowances	2,404,695	0	2,404,695	2,557,273	0	2,557,273
212102 Medical expenses (Employees)	105,000	0	105,000	205,000	0	205,000
212103 Incapacity benefits (Employees)	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	194,674	0	194,674	256,200	0	256,200
221002 Workshops, Meetings and Seminars	270,044	0	270,044	518,993	0	518,993
221003 Staff Training	295,000	0	295,000	297,950	0	297,950
221004 Recruitment Expenses	2,427,064	0	2,427,064	1,720,616	0	1,720,616
221007 Books, Periodicals & Newspapers	38,140	0	38,140	34,500	0	34,500
221008 Information and Communication Technology Supplies.	89,738	0	89,738	143,974	0	143,974
221009 Welfare and Entertainment	325,280	0	325,280	257,940	0	257,940
221011 Printing, Stationery, Photocopying and Binding	298,603	0	298,603	258,884	0	258,884
221012 Small Office Equipment	34,215	0	34,215	36,400	0	36,400
221016 Systems Recurrent costs	225,000	0	225,000	240,000	0	240,000
221017 Membership dues and Subscription fees.	15,900	0	15,900	32,625	0	32,625
222001 Information and Communication Technology Services.	80,600	0	80,600	116,500	0	116,500
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223001 Property Management Expenses	68,000	0	68,000	87,000	0	87,000
223003 Rent-Produced Assets-to private entities	1,822,982	0	1,822,982	2,123,997	0	2,123,997
223004 Guard and Security services	74,039	0	74,039	74,039	0	74,039
223005 Electricity	82,004	0	82,004	82,804	0	82,804
223006 Water	13,396	0	13,396	13,400	0	13,400
225101 Consultancy Services	40,000	0	40,000	65,000	0	65,000
227001 Travel inland	1,085,021	0	1,085,021	1,152,628	0	1,152,628
227004 Fuel, Lubricants and Oils	463,800	0	463,800	500,640	0	500,640
228002 Maintenance-Transport Equipment	327,993	0	327,993	254,100	0	254,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	19,000	0	19,000	28,000	0	28,000

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Judicial Service Commission (JSC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273104 Pension	260,466	0	260,466	397,857	0	397,857
273105 Gratuity	396,132	0	396,132	722,306	0	722,306
312212 Light Vehicles - Acquisition	463,678	0	463,678	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	316,000	0	316,000
312229 Other ICT Equipment - Acquisition	0	0	0	913,348	0	913,348
312235 Furniture and Fittings - Acquisition	0	0	0	147,678	0	147,678
313121 Non-Residential Buildings - Improvement	0	0	0	1,396,652	0	1,396,652
352880 Salary Arrears Budgeting	154,000	0	154,000	0	0	0
352899 Other Domestic Arrears Budgeting	6,911	0	6,911	4,139	0	4,139
Grand Total Vote 148	17,729,132	0	17,729,132	20,432,544	0	20,432,544
Total Excluding Arrears	17,568,221	0	17,568,221	20,428,404	0	20,428,404

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Judicial Service Commission (JSC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Disciplinary Affairs						
Budget Output 610004 Discipline and Accountability						
211101 General Staff Salaries	417,420	0	417,420	294,126	0	294,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	0	150,000	150,000
211107 Boards, Committees and Council Allowances	0	191,510	191,510	0	262,623	262,623
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221002 Workshops, Meetings and Seminars	0	60,044	60,044	0	94,800	94,800
221003 Staff Training	0	20,000	20,000	0	15,953	15,953
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	0	0
221009 Welfare and Entertainment	0	19,500	19,500	0	12,660	12,660
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	21,384	21,384
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,800	2,800	0	7,000	7,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
227001 Travel inland	0	37,000	37,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	16,000	16,000
Total Cost of Budget Output 610004	417,420	482,354	899,774	294,126	619,420	913,546
Total Cost for Department 003	417,420	482,354	899,774	294,126	619,420	913,546
Total Excluding Arrears	417,420	482,354	899,774	294,126	619,420	913,546
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	899,774	0	899,774	913,546	0	913,546
Total Excluding Arrears	899,774	0	899,774	913,546	0	913,546
Sub-SubProgramme 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	22,568	0	22,568	24,568	0	24,568

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Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	40,000	40,000
221003 Staff Training	0	15,000	15,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	640	640	0	500	500
221009 Welfare and Entertainment	0	1,500	1,500	0	0	0
227001 Travel inland	0	80,460	80,460	0	60,460	60,460
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	15,640	15,640
Total Cost of Budget Output 000001	22,568	149,600	172,168	24,568	146,600	171,168
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	32,031	0	32,031	40,031	0	40,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221016 Systems Recurrent costs	0	180,000	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000004	32,031	275,000	307,031	40,031	265,000	305,031
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	237,843	0	237,843	0	0	0
211104 Employee Gratuity	0	154,920	154,920	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	623,742	623,742	0	0	0
211107 Boards, Committees and Council Allowances	0	199,935	199,935	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	58,000	58,000	0	0	0
221016 Systems Recurrent costs	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	19,000	19,000	0	0	0
273104 Pension	0	260,466	260,466	0	0	0
273105 Gratuity	0	396,132	396,132	0	0	0
Total Cost of Budget Output 000005	237,843	1,802,195	2,040,039	0	0	0

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Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	56,339	0	56,339	35,539	0	35,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,774	42,774	0	18,000	18,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	100,000	100,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221016 Systems Recurrent costs	0	20,000	20,000	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	147,000	147,000	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	29,000	29,000	0	29,000	29,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 000006	56,339	369,774	426,113	35,539	437,000	472,539
Budget Output 000008 Records Management						
211101 General Staff Salaries	39,916	0	39,916	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	7,000	7,000	0	0	0
222002 Postage and Courier	0	12,000	12,000	0	0	0
227001 Travel inland	0	18,000	18,000	0	0	0
Total Cost of Budget Output 000008	39,916	40,000	79,916	0	0	0
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000
Total Cost of Budget Output 000013	0	35,000	35,000	0	35,000	35,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	539,387	0	539,387	559,210	0	559,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	415,361	415,361	0	415,361	415,361
211107 Boards, Committees and Council Allowances	0	264,600	264,600	0	450,000	450,000
212102 Medical expenses (Employees)	0	85,000	85,000	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	63,454	63,454	0	80,800	80,800
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	62,000	62,000
221003 Staff Training	0	30,000	30,000	0	53,598	53,598
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	141,974	141,974
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221012 Small Office Equipment	0	15,015	15,015	0	15,000	15,000
222001 Information and Communication Technology Services.	0	70,000	70,000	0	113,500	113,500
223001 Property Management Expenses	0	65,000	65,000	0	84,000	84,000
223003 Rent-Produced Assets-to private entities	0	1,822,982	1,822,982	0	2,123,997	2,123,997
223004 Guard and Security services	0	74,039	74,039	0	74,039	74,039
223005 Electricity	0	80,004	80,004	0	80,004	80,004
223006 Water	0	12,396	12,396	0	12,400	12,400
227001 Travel inland	0	200,000	200,000	0	180,526	180,526
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	112,000	112,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
352880 Salary Arrears Budgeting	0	154,000	154,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	6,911	6,911	0	4,139	4,139
Total Cost of Budget Output 000014	539,387	4,054,762	4,594,149	559,210	4,448,338	5,007,548
Budget Output 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,000	109,000	0	109,000	109,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	3,000	3,000
223001 Property Management Expenses	0	3,000	3,000	0	3,000	3,000
223005 Electricity	0	2,000	2,000	0	2,800	2,800
223006 Water	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	40,100	40,100	0	38,300	38,300
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000

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Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Budget Output 000033	0	222,100	222,100	0	222,100	222,100
Budget Output 610005 Recruitment of Judicial Officers and staff of the Judiciary						
211101 General Staff Salaries	293,121	0	293,121	255,000	0	255,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	439,096	439,096	0	140,000	140,000
211107 Boards, Committees and Council Allowances	0	1,648,650	1,648,650	0	1,648,650	1,648,650
221003 Staff Training	0	60,000	60,000	0	46,000	46,000
221004 Recruitment Expenses	0	2,427,064	2,427,064	0	1,720,616	1,720,616
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
Total Cost of Budget Output 610005	293,121	4,594,810	4,887,931	255,000	3,555,266	3,810,266
Total Cost for Department 001	1,221,206	11,543,240	12,764,446	914,348	9,109,305	10,023,652
Total Excluding Arrears	1,221,206	11,382,329	12,603,535	914,348	9,105,165	10,019,513
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	155,084	0	155,084
211104 Employee Gratuity	0	0	0	0	150,240	150,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	457,878	457,878
211107 Boards, Committees and Council Allowances	0	0	0	0	84,000	84,000
212102 Medical expenses (Employees)	0	0	0	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,800	4,800
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	56,000	56,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	28,000	28,000
273104 Pension	0	0	0	0	397,857	397,857
273105 Gratuity	0	0	0	0	722,306	722,306
Total Cost of Budget Output 000005	0	0	0	155,084	2,301,081	2,456,165
Budget Output 000008 Records Management						
211101 General Staff Salaries	0	0	0	39,916	0	39,916

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Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
222002 Postage and Courier	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	23,000	23,000
Total Cost of Budget Output 000008	0	0	0	39,916	50,000	89,916
Total Cost for Department 002	0	0	0	195,000	2,351,081	2,546,081
Total Excluding Arrears	0	0	0	195,000	2,351,081	2,546,081
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1646 Retooling of Judicial Service Commission						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	463,678	0	463,678	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	316,000	0	316,000
312229 Other ICT Equipment - Acquisition	0	0	0	913,348	0	913,348
312235 Furniture and Fittings - Acquisition	0	0	0	147,678	0	147,678
313121 Non-Residential Buildings - Improvement	0	0	0	1,396,652	0	1,396,652
Total Cost of Budget Output 000003	463,678	0	463,678	2,773,678	0	2,773,678
Total Cost for Project 1646	463,678	0	463,678	2,773,678	0	2,773,678
Total Excluding Arrears	463,678	0	463,678	2,773,678	0	2,773,678
Total for Sub-SubProgramme 02	13,228,124	0	13,228,124	15,343,412	0	15,343,412
Total Excluding Arrears	13,067,213	0	13,067,213	15,339,272	0	15,339,272
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints and investigation						
Budget Output 000031 Complaints Management						
211101 General Staff Salaries	460,527	0	460,527	423,633	0	423,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	182,362	182,362	0	150,000	150,000
221001 Advertising and Public Relations	0	3,500	3,500	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	17,080	17,080
221003 Staff Training	0	25,000	25,000	0	23,200	23,200
221007 Books, Periodicals & Newspapers	0	9,500	9,500	0	4,800	4,800

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Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints and investigation						
Budget Output 000031 Complaints Management						
221008 Information and Communication Technology Supplies.	0	14,238	14,238	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	11,500	11,500
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,900	4,900	0	8,000	8,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
225101 Consultancy Services	0	40,000	40,000	0	35,000	35,000
227001 Travel inland	0	175,000	175,000	0	256,940	256,940
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	31,900	31,900	0	33,200	33,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	0	0
Total Cost of Budget Output 000031	460,527	617,000	1,077,527	423,633	593,720	1,017,353
Total Cost for Department 001	460,527	617,000	1,077,527	423,633	593,720	1,017,353
Total Excluding Arrears	460,527	617,000	1,077,527	423,633	593,720	1,017,353
Department 002 Anti corruption and inspections						
Budget Output 610001 Anti-corruption initiatives						
211101 General Staff Salaries	319,473	0	319,473	437,620	0	437,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,780	59,780	0	179,300	179,300
211107 Boards, Committees and Council Allowances	0	35,000	35,000	0	28,000	28,000
221001 Advertising and Public Relations	0	20,000	20,000	0	57,200	57,200
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	79,000	79,000
221003 Staff Training	0	15,000	15,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	500	500
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221012 Small Office Equipment	0	7,200	7,200	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	3,300	3,300	0	6,000	6,000
227001 Travel inland	0	154,320	154,320	0	188,280	188,280
227004 Fuel, Lubricants and Oils	0	23,600	23,600	0	24,000	24,000

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Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Anti corruption and inspections						
Budget Output 610001 Anti-corruption initiatives						
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	20,000	20,000
Total Cost of Budget Output 610001	319,473	420,000	739,473	437,620	634,280	1,071,900
Total Cost for Department 002	319,473	420,000	739,473	437,620	634,280	1,071,900
Total Excluding Arrears	319,473	420,000	739,473	437,620	634,280	1,071,900
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,817,000	0	1,817,000	2,089,253	0	2,089,253
Total Excluding Arrears	1,817,000	0	1,817,000	2,089,253	0	2,089,253
SubProgramme 03 Legal Education, Training and Research						
Sub-SubProgramme 03 Legal Education, Public Affairs and research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Publication						
Budget Output 610002 Research and Information						
211101 General Staff Salaries	353,340	0	353,340	454,680	0	454,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,730	79,730	0	197,747	197,747
221002 Workshops, Meetings and Seminars	0	0	0	0	43,253	43,253
221003 Staff Training	0	20,000	20,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	9,900	9,900
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,020	71,020	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
227001 Travel inland	0	55,541	55,541	0	65,822	65,822
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	14,193	14,193	0	14,800	14,800
Total Cost of Budget Output 610002	353,340	270,484	623,824	454,680	411,422	866,102
Total Cost for Department 001	353,340	270,484	623,824	454,680	411,422	866,102
Total Excluding Arrears	353,340	270,484	623,824	454,680	411,422	866,102
Department 002 Legal Education and Public Affairs						
Budget Output 610003 Judicial Training and Public education						
211101 General Staff Salaries	421,660	0	421,660	481,419	0	481,419

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Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal Education and Public Affairs						
Budget Output 610003 Judicial Training and Public education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,368	169,368	0	197,747	197,747
211107 Boards, Committees and Council Allowances	0	65,000	65,000	0	84,000	84,000
221001 Advertising and Public Relations	0	106,720	106,720	0	117,200	117,200
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	52,860	52,860
221003 Staff Training	0	30,000	30,000	0	20,200	20,200
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	20,280	20,280	0	20,280	20,280
221011 Printing, Stationery, Photocopying and Binding	0	12,583	12,583	0	6,000	6,000
221012 Small Office Equipment	0	2,000	2,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	4,900	4,900	0	10,125	10,125
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
227001 Travel inland	0	177,600	177,600	0	158,300	158,300
227004 Fuel, Lubricants and Oils	0	45,200	45,200	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	25,100	25,100	0	25,100	25,100
Total Cost of Budget Output 610003	421,660	738,751	1,160,411	481,419	738,812	1,220,232
Total Cost for Department 002	421,660	738,751	1,160,411	481,419	738,812	1,220,232
Total Excluding Arrears	421,660	738,751	1,160,411	481,419	738,812	1,220,232
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,784,235	0	1,784,235	2,086,334	0	2,086,334
Total Excluding Arrears	1,784,235	0	1,784,235	2,086,334	0	2,086,334
Grand Total Vote 148	17,729,132	0	17,729,132	20,432,544	0	20,432,544
Total Excluding Arrears	17,568,221	0	17,568,221	20,428,404	0	20,428,404

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Judicial Service Commission (JSC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General administration and support services						
Department 001 Finance and Administration						
1646 Retooling of Judicial Service Commission	463,678	0	463,678	2,773,678	0	2,773,678
Total Development for the Department 001	463,678	0	463,678	2,773,678	0	2,773,678
Total Excluding Arrears	463,678	0	463,678	2,773,678	0	2,773,678
Grand Total Vote	463,678	0	463,678	2,773,678	0	2,773,678
Total Excluding Arrears	463,678	0	463,678	2,773,678	0	2,773,678

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3.331	3.331	3.498	3.848	4.233	4.656
	Non-Wage	9.583	8.452	10.964	13.157	15.788	18.788
Dev't.	GoU	0.820	0.241	0.241	0.289	0.333	0.366
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.734	12.024	14.703	17.294	20.354	23.810
Total GoU+Ext Fin (MTEF)		13.734	12.024	14.703	17.294	20.354	23.810
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		13.734	12.024	14.703	17.294	20.354	23.810
Total Vote Budget Excluding Arrears		13.734	12.024	14.703	17.294	20.354	23.810

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,628,440	2,809,792	4,438,232	1,628,440	3,101,582	4,730,023
002 Policy and Planning	540,252	1,709,564	2,249,817	540,252	1,059,882	1,600,134
Total Recurrent Budget Estimates for Sub-SubProgramme	2,168,692	4,519,356	6,688,049	2,168,692	4,161,464	6,330,156
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1758 Retooling of National Population Council	820,000	0	820,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	820,000	0	820,000	0	0	0
Total for Sub Sub Programme 01	2,988,692	4,519,356	7,508,049	2,168,692	4,161,464	6,330,156
Sub SubProgramme 02 Population Advocacy, Family Health and Communication						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Family Health	414,511	1,068,264	1,482,775	414,511	3,286,906	3,701,417
003 Research, Monitoring and Evaluation	404,288	2,863,958	3,268,246	404,288	1,003,208	1,407,496
Total Recurrent Budget Estimates for Sub-SubProgramme	818,799	3,932,222	4,751,021	818,799	4,290,114	5,108,913
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	818,799	3,932,222	4,751,021	818,799	4,290,114	5,108,913
Total for Programme 12	3,807,491	8,451,578	12,259,070	2,987,491	8,451,578	11,439,070

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub SubProgramme 02 Population Advocacy, Family Health and Communication						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Information and Communication	344,000	1,131,000	1,475,000	344,000	0	344,000
Total Recurrent Budget Estimates for Sub-SubProgramme	344,000	1,131,000	1,475,000	344,000	0	344,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	344,000	1,131,000	1,475,000	344,000	0	344,000
Total for Programme 15	344,000	1,131,000	1,475,000	344,000	0	344,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1758 Retooling of National Population Council	0	0	0	241,200	0	241,200
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	241,200	0	241,200
Total for Sub Sub Programme 01	0	0	0	241,200	0	241,200
Total for Programme 18	0	0	0	241,200	0	241,200
Grand Total Vote 149	4,151,491	9,582,578	13,734,070	3,572,691	8,451,578	12,024,270
Total Excluding Arrears	4,151,491	9,582,578	13,734,070	3,572,691	8,451,578	12,024,270

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National Population Council

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,505,751	0	4,505,751	5,202,495	0	5,202,495
212 Social Contributions	261,773	0	261,773	630,840	0	630,840
221 General Use of goods and services	3,109,141	0	3,109,141	2,536,096	0	2,536,096
222 Communications	46,340	0	46,340	114,527	0	114,527
223 Utility and Property Expenses	106,000	0	106,000	144,000	0	144,000
224 Supplies and Services	728,000	0	728,000	320,000	0	320,000
225 Professional Services	707,249	0	707,249	110,000	0	110,000
226 Insurances and Licenses	242,000	0	242,000	50,000	0	50,000
227 Travel and Transport	2,563,110	0	2,563,110	2,176,288	0	2,176,288
228 Maintenance	424,500	0	424,500	273,824	0	273,824
262 Grants To International Organisations - CURRENT	0	0	0	185,000	0	185,000
273 Employment-related social benefits	285,205	0	285,205	40,000	0	40,000
282 Current transfers not elsewhere classified	50,000	0	50,000	0	0	0
312 Acquisition of Produced Assets	705,000	0	705,000	241,200	0	241,200
Grand Total Vote 149	13,734,070	0	13,734,070	12,024,270	0	12,024,270
Total Excluding Arrears	13,734,070	0	13,734,070	12,024,270	0	12,024,270

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,331,491	0	3,331,491	3,331,491	0	3,331,491
211104 Employee Gratuity	550,319	0	550,319	1,122,532	0	1,122,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	523,941	0	523,941	648,472	0	648,472
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	254,421	0	254,421	300,840	0	300,840
212102 Medical expenses (Employees)	0	0	0	330,000	0	330,000
212201 Social Security Contributions	7,352	0	7,352	0	0	0
221001 Advertising and Public Relations	246,884	0	246,884	826,000	0	826,000
221002 Workshops, Meetings and Seminars	678,915	0	678,915	336,032	0	336,032
221003 Staff Training	207,425	0	207,425	381,000	0	381,000
221007 Books, Periodicals & Newspapers	0	0	0	20,000	0	20,000
221008 Information and Communication Technology Supplies.	817,608	0	817,608	61,400	0	61,400
221009 Welfare and Entertainment	244,639	0	244,639	365,000	0	365,000
221011 Printing, Stationery, Photocopying and Binding	592,570	0	592,570	444,185	0	444,185
221012 Small Office Equipment	116,000	0	116,000	53,379	0	53,379
221017 Membership dues and Subscription fees.	205,100	0	205,100	49,100	0	49,100
222001 Information and Communication Technology Services.	38,140	0	38,140	102,527	0	102,527
222002 Postage and Courier	8,200	0	8,200	12,000	0	12,000
223001 Property Management Expenses	0	0	0	80,000	0	80,000
223005 Electricity	30,000	0	30,000	38,000	0	38,000
223006 Water	76,000	0	76,000	26,000	0	26,000
224008 Educational Materials and Services	168,000	0	168,000	90,000	0	90,000
224011 Research Expenses	560,000	0	560,000	230,000	0	230,000
225101 Consultancy Services	707,249	0	707,249	110,000	0	110,000
226001 Insurances	242,000	0	242,000	50,000	0	50,000
227001 Travel inland	1,769,596	0	1,769,596	1,603,936	0	1,603,936
227003 Carriage, Haulage, Freight and transport hire	180,279	0	180,279	125,000	0	125,000
227004 Fuel, Lubricants and Oils	613,235	0	613,235	447,352	0	447,352
228001 Maintenance-Buildings and Structures	40,600	0	40,600	20,000	0	20,000
228002 Maintenance-Transport Equipment	383,900	0	383,900	183,824	0	183,824
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	70,000	0	70,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
262101 Contributions to International Organisations-Current	0	0	0	185,000	0	185,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	40,000
273105 Gratuity	285,205	0	285,205	0	0	0
282103 Scholarships and related costs	50,000	0	50,000	0	0	0
312212 Light Vehicles - Acquisition	705,000	0	705,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	52,500	0	52,500
312235 Furniture and Fittings - Acquisition	0	0	0	188,700	0	188,700
Grand Total Vote 149	13,734,070	0	13,734,070	12,024,270	0	12,024,270
Total Excluding Arrears	13,734,070	0	13,734,070	12,024,270	0	12,024,270

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	68,679	0	68,679	68,679	0	68,679
211104 Employee Gratuity	0	10,302	10,302	0	10,302	10,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212101 Social Security Contributions	0	6,868	6,868	0	6,868	6,868
221003 Staff Training	0	15,000	15,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	3,600	3,600	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	8,400	8,400	0	8,230	8,230
Total Cost of Budget Output 000001	68,679	47,170	115,849	68,679	47,000	115,679
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	611,667	0	611,667	535,482	0	535,482
211104 Employee Gratuity	0	109,640	109,640	0	89,859	89,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,600	80,600	0	70,000	70,000
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	100,000	100,000
212101 Social Security Contributions	0	49,693	49,693	0	59,906	59,906
212102 Medical expenses (Employees)	0	0	0	0	330,000	330,000
221001 Advertising and Public Relations	0	36,000	36,000	0	0	0
221003 Staff Training	0	64,100	64,100	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	124,600	124,600	0	0	0
221009 Welfare and Entertainment	0	64,000	64,000	0	230,000	230,000
221011 Printing, Stationery, Photocopying and Binding	0	238,600	238,600	0	115,000	115,000
221012 Small Office Equipment	0	22,000	22,000	0	45,000	45,000
221017 Membership dues and Subscription fees.	0	198,000	198,000	0	40,000	40,000
223001 Property Management Expenses	0	0	0	0	80,000	80,000
223005 Electricity	0	30,000	30,000	0	38,000	38,000
223006 Water	0	76,000	76,000	0	26,000	26,000
226001 Insurances	0	230,000	230,000	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
227001 Travel inland	0	100,600	100,600	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	79,279	79,279	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	168,747	168,747
228001 Maintenance-Buildings and Structures	0	40,600	40,600	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	258,800	258,800	0	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	70,000	70,000
262101 Contributions to International Organisations-Current	0	0	0	0	185,000	185,000
o/w Transfers to PPD ARO, UNFPA & South to South Cooperation	0	0	0	0	185,000	185,000
Total Cost of Budget Output 000004	611,667	2,142,512	2,754,179	535,482	2,142,512	2,677,994
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	164,957	0	164,957	164,957	0	164,957
211104 Employee Gratuity	0	24,744	24,744	0	24,744	24,744
212101 Social Security Contributions	0	16,496	16,496	0	16,496	16,496
221003 Staff Training	0	102,600	102,600	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	8,400	8,400	0	8,000	8,000
Total Cost of Budget Output 000005	164,957	161,239	326,197	164,957	218,639	383,596
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	109,672	0	109,672	109,672	0	109,672
211104 Employee Gratuity	0	16,451	16,451	0	16,451	16,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
212101 Social Security Contributions	0	10,967	10,967	0	10,967	10,967
221003 Staff Training	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	14,600	14,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	8,182	8,182
227004 Fuel, Lubricants and Oils	0	6,400	6,400	0	8,000	8,000

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Budget Output 000007	109,672	52,818	162,490	109,672	52,000	161,672
Budget Output 000008 Records Management						
211102 Contract Staff Salaries	270,780	0	270,780	262,800	0	262,800
211104 Employee Gratuity	0	11,028	11,028	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	20,000	20,000
212201 Social Security Contributions	0	7,352	7,352	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	35,000	35,000
221012 Small Office Equipment	0	10,000	10,000	0	8,379	8,379
Total Cost of Budget Output 000008	270,780	68,379	339,159	262,800	68,379	331,179
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	274,634	0	274,634	358,800	0	358,800
211104 Employee Gratuity	0	68,661	68,661	0	107,640	107,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,400	22,400	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	23,400	23,400
221009 Welfare and Entertainment	0	135,600	135,600	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	61,175	61,175
228002 Maintenance-Transport Equipment	0	0	0	0	39,824	39,824
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000014	274,634	226,661	501,295	358,800	462,039	820,839
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	128,051	0	128,051	128,051	0	128,051
211104 Employee Gratuity	0	0	0	0	19,208	19,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
212101 Social Security Contributions	0	0	0	0	12,805	12,805
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	58,000	58,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000019 ICT Services						
222001 Information and Communication Technology Services.	0	0	0	0	12,000	12,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,013	15,013	0	6,000	6,000
Total Cost of Budget Output 000019	128,051	111,013	239,064	128,051	111,013	239,064
Total Cost for Department 001	1,628,440	2,809,792	4,438,232	1,628,440	3,101,582	4,730,023
Total Excluding Arrears	1,628,440	2,809,792	4,438,232	1,628,440	3,101,582	4,730,023
Department 002 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
211102 Contract Staff Salaries	540,252	0	540,252	540,252	0	540,252
211104 Employee Gratuity	0	81,038	81,038	0	677,610	677,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,941	94,941	0	43,272	43,272
212101 Social Security Contributions	0	54,026	54,026	0	88,518	88,518
221001 Advertising and Public Relations	0	47,400	47,400	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	0	0	0	24,700	24,700
221008 Information and Communication Technology Supplies.	0	131,140	131,140	0	0	0
221009 Welfare and Entertainment	0	33,039	33,039	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	168,000	168,000	0	11,000	11,000
221012 Small Office Equipment	0	84,000	84,000	0	0	0
222001 Information and Communication Technology Services.	0	16,700	16,700	0	20,000	20,000
222002 Postage and Courier	0	8,200	8,200	0	0	0
225101 Consultancy Services	0	140,595	140,595	0	0	0
227001 Travel inland	0	251,400	251,400	0	178,782	178,782
227003 Carriage, Haulage, Freight and transport hire	0	101,000	101,000	0	0	0
227004 Fuel, Lubricants and Oils	0	164,880	164,880	0	0	0
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	0	0
273105 Gratuity	0	285,205	285,205	0	0	0
Total Cost of Budget Output 000006	540,252	1,709,564	2,249,817	540,252	1,059,882	1,600,134
Total Cost for Department 002	540,252	1,709,564	2,249,817	540,252	1,059,882	1,600,134
Total Excluding Arrears	540,252	1,709,564	2,249,817	540,252	1,059,882	1,600,134
Development Budget Estimates						

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1758 Retooling of National Population Council						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	115,000	0	115,000	0	0	0
312212 Light Vehicles - Acquisition	705,000	0	705,000	0	0	0
Total Cost of Budget Output 000003	820,000	0	820,000	0	0	0
Total Cost for Project 1758	820,000	0	820,000	0	0	0
Total Excluding Arrears	820,000	0	820,000	0	0	0
Total for Sub-SubProgramme 01	7,508,049	0	7,508,049	6,330,156	0	6,330,156
Total Excluding Arrears	7,508,049	0	7,508,049	6,330,156	0	6,330,156
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Family Health						
Budget Output 320076 Reproductive and Infant Health Services						
211102 Contract Staff Salaries	414,511	0	414,511	414,511	0	414,511
211104 Employee Gratuity	0	116,076	116,076	0	116,076	116,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000	0	402,200	402,200
212101 Social Security Contributions	0	41,451	41,451	0	41,451	41,451
221001 Advertising and Public Relations	0	0	0	0	784,000	784,000
221002 Workshops, Meetings and Seminars	0	73,800	73,800	0	241,332	241,332
221003 Staff Training	0	9,125	9,125	0	54,000	54,000
221009 Welfare and Entertainment	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	38,450	38,450	0	159,785	159,785
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	8,900	8,900	0	9,805	9,805
222002 Postage and Courier	0	0	0	0	12,000	12,000
224008 Educational Materials and Services	0	0	0	0	90,000	90,000
224011 Research Expenses	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	162,786	162,786	0	20,000	20,000
226001 Insurances	0	12,000	12,000	0	0	0
227001 Travel inland	0	324,852	324,852	0	1,150,258	1,150,258
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	65,723	65,723	0	134,000	134,000
228002 Maintenance-Transport Equipment	0	21,100	21,100	0	0	0

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Family Health						
Total Cost of Budget Output 320076	414,511	1,068,264	1,482,775	414,511	3,286,906	3,701,417
Total Cost for Department 001	414,511	1,068,264	1,482,775	414,511	3,286,906	3,701,417
Total Excluding Arrears	414,511	1,068,264	1,482,775	414,511	3,286,906	3,701,417
Department 003 Research, Monitoring and Evaluation						
Budget Output 000022 Research and Development						
211102 Contract Staff Salaries	404,288	0	404,288	404,288	0	404,288
211104 Employee Gratuity	0	60,643	60,643	0	60,643	60,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	80,000	80,000
212101 Social Security Contributions	0	40,429	40,429	0	40,429	40,429
221001 Advertising and Public Relations	0	0	0	0	26,000	26,000
221002 Workshops, Meetings and Seminars	0	605,115	605,115	0	70,000	70,000
221003 Staff Training	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	353,267	353,267	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,120	80,120	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	12,540	12,540	0	12,540	12,540
224011 Research Expenses	0	480,000	480,000	0	210,000	210,000
225101 Consultancy Services	0	327,000	327,000	0	90,000	90,000
227001 Travel inland	0	716,143	716,143	0	154,896	154,896
227004 Fuel, Lubricants and Oils	0	53,200	53,200	0	53,200	53,200
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
282103 Scholarships and related costs	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000022	404,288	2,863,958	3,268,246	404,288	1,003,208	1,407,496
Total Cost for Department 003	404,288	2,863,958	3,268,246	404,288	1,003,208	1,407,496
Total Excluding Arrears	404,288	2,863,958	3,268,246	404,288	1,003,208	1,407,496
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,751,021	0	4,751,021	5,108,913	0	5,108,913
Total Excluding Arrears	4,751,021	0	4,751,021	5,108,913	0	5,108,913
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication						

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Information and Communication						
Budget Output 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	344,000	0	344,000	344,000	0	344,000
211104 Employee Gratuity	0	51,737	51,737	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
212101 Social Security Contributions	0	34,492	34,492	0	0	0
221001 Advertising and Public Relations	0	163,484	163,484	0	0	0
221003 Staff Training	0	16,600	16,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
224008 Educational Materials and Services	0	168,000	168,000	0	0	0
224011 Research Expenses	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	76,867	76,867	0	0	0
227001 Travel inland	0	356,600	356,600	0	0	0
227004 Fuel, Lubricants and Oils	0	51,220	51,220	0	0	0
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	0	0
Total Cost of Budget Output 140020	344,000	1,131,000	1,475,000	344,000	0	344,000
Total Cost for Department 002	344,000	1,131,000	1,475,000	344,000	0	344,000
Total Excluding Arrears	344,000	1,131,000	1,475,000	344,000	0	344,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,475,000	0	1,475,000	344,000	0	344,000
Total Excluding Arrears	1,475,000	0	1,475,000	344,000	0	344,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1758 Retooling of National Population Council						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	52,500	0	52,500
312235 Furniture and Fittings - Acquisition	0	0	0	188,700	0	188,700
Total Cost of Budget Output 000003	0	0	0	241,200	0	241,200

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1758	0	0	0	241,200	0	241,200
Total Excluding Arrears	0	0	0	241,200	0	241,200
Total for Sub-SubProgramme 01	0	0	0	241,200	0	241,200
Total Excluding Arrears	0	0	0	241,200	0	241,200
Grand Total Vote 149	13,734,070	0	13,734,070	12,024,270	0	12,024,270
Total Excluding Arrears	13,734,070	0	13,734,070	12,024,270	0	12,024,270

VOTE: 149 National Population Council

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1758 Retooling of National Population Council	820,000	0	820,000	0	0	0
Total Development for the Department 002	820,000	0	820,000	0	0	0
Total Excluding Arrears	820,000	0	820,000	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1758 Retooling of National Population Council	0	0	0	241,200	0	241,200
Total Development for the Department 002	0	0	0	241,200	0	241,200
Total Excluding Arrears	0	0	0	241,200	0	241,200
Grand Total Vote	820,000	0	820,000	241,200	0	241,200
Total Excluding Arrears	820,000	0	820,000	241,200	0	241,200

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.722	12.652	13.285	14.613	16.074	17.682
	Non-Wage	8.971	19.388	20.357	24.428	29.314	34.884
Dev't.	GoU	3.250	9.320	9.320	11.184	12.862	14.148
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		18.943	41.360	42.962	50.225	58.250	66.713
Total GoU+Ext Fin (MTEF)		18.943	41.360	42.962	50.225	58.250	66.713
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		18.943	41.360	42.962	50.225	58.250	66.713
Total Vote Budget Excluding Arrears		18.943	41.360	42.962	50.225	58.250	66.713

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	500,000	500,000
Total for Programme 03	0	0	0	0	500,000	500,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	6,722,087	8,971,067	15,693,153	12,652,087	18,887,500	31,539,587
Total Recurrent Budget Estimates for Sub-SubProgramme	6,722,087	8,971,067	15,693,153	12,652,087	18,887,500	31,539,587
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	3,250,000	0	3,250,000	6,820,000	0	6,820,000
Total Development Budget Estimates for Sub-SubProgramme	3,250,000	0	3,250,000	6,820,000	0	6,820,000
Total for Sub Sub Programme 01	9,972,087	8,971,067	18,943,153	19,472,087	18,887,500	38,359,587

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 06	9,972,087	8,971,067	18,943,153	19,472,087	18,887,500	38,359,587
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	0	0	0	2,500,000	0	2,500,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	2,500,000	0	2,500,000
Total for Sub Sub Programme 01	0	0	0	2,500,000	0	2,500,000
Total for Programme 08	0	0	0	2,500,000	0	2,500,000
Grand Total Vote 150	9,972,087	8,971,067	18,943,153	21,972,087	19,387,500	41,359,587
Total Excluding Arrears	9,972,087	8,971,067	18,943,153	21,972,087	19,387,500	41,359,587

VOTE: 150 National Environment Management Authority (NEMA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,103,853	0	10,103,853	17,568,313	0	17,568,313
212 Social Contributions	1,122,209	0	1,122,209	1,995,209	0	1,995,209
221 General Use of goods and services	877,480	0	877,480	4,430,110	0	4,430,110
222 Communications	140,000	0	140,000	150,000	0	150,000
223 Utility and Property Expenses	554,000	0	554,000	820,960	0	820,960
224 Supplies and Services	18,000	0	18,000	410,000	0	410,000
225 Professional Services	1,506,533	0	1,506,533	2,378,345	0	2,378,345
226 Insurances and Licenses	245,000	0	245,000	481,650	0	481,650
227 Travel and Transport	893,079	0	893,079	2,865,000	0	2,865,000
228 Maintenance	253,000	0	253,000	830,000	0	830,000
273 Employment-related social benefits	30,000	0	30,000	60,000	0	60,000
282 Current transfers not elsewhere classified	0	0	0	50,000	0	50,000
312 Acquisition of Produced Assets	3,200,000	0	3,200,000	9,320,000	0	9,320,000
Grand Total Vote 150	18,943,153	0	18,943,153	41,359,587	0	41,359,587
Total Excluding Arrears	18,943,153	0	18,943,153	41,359,587	0	41,359,587

VOTE: 150 National Environment Management Authority (NEMA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,722,087	0	6,722,087	12,652,087	0	12,652,087
211104 Employee Gratuity	2,016,626	0	2,016,626	3,795,626	0	3,795,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	629,000	0	629,000	650,000	0	650,000
211107 Boards, Committees and Council Allowances	736,140	0	736,140	470,600	0	470,600
212101 Social Security Contributions	672,209	0	672,209	1,265,209	0	1,265,209
212102 Medical expenses (Employees)	450,000	0	450,000	730,000	0	730,000
221001 Advertising and Public Relations	108,000	0	108,000	690,000	0	690,000
221002 Workshops, Meetings and Seminars	326,200	0	326,200	1,690,000	0	1,690,000
221003 Staff Training	80,000	0	80,000	240,000	0	240,000
221004 Recruitment Expenses	20,000	0	20,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	250,000	0	250,000
221009 Welfare and Entertainment	105,280	0	105,280	230,110	0	230,110
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000	530,000	0	530,000
221012 Small Office Equipment	0	0	0	140,000	0	140,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	80,000	0	80,000
221020 Litigation and related expenses	63,000	0	63,000	350,000	0	350,000
222001 Information and Communication Technology Services.	140,000	0	140,000	150,000	0	150,000
223001 Property Management Expenses	100,000	0	100,000	200,000	0	200,000
223002 Property Rates	56,000	0	56,000	56,000	0	56,000
223003 Rent-Produced Assets-to private entities	188,000	0	188,000	350,000	0	350,000
223004 Guard and Security services	60,000	0	60,000	54,960	0	54,960
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	20,000	0	20,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	18,000	0	18,000	235,000	0	235,000
224005 Laboratory supplies and services	0	0	0	25,000	0	25,000
224010 Protective Gear	0	0	0	150,000	0	150,000
225101 Consultancy Services	45,000	0	45,000	275,000	0	275,000
225202 Environment Impact Assessment for Capital Works	350,000	0	350,000	490,000	0	490,000
225204 Monitoring and Supervision of capital work	1,111,533	0	1,111,533	1,613,345	0	1,613,345

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	245,000	0	245,000	421,650	0	421,650
226002 Licenses	0	0	0	60,000	0	60,000
227001 Travel inland	663,000	0	663,000	2,350,000	0	2,350,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	230,079	0	230,079	510,000	0	510,000
228001 Maintenance-Buildings and Structures	73,000	0	73,000	350,000	0	350,000
228002 Maintenance-Transport Equipment	180,000	0	180,000	410,000	0	410,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	70,000	0	70,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	60,000	0	60,000
282101 Donations	0	0	0	50,000	0	50,000
312212 Light Vehicles - Acquisition	1,260,000	0	1,260,000	2,180,000	0	2,180,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000	520,000	0	520,000
312222 Heavy ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	0	0	0	80,000	0	80,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	130,000	0	130,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	200,000	0	200,000
312423 Computer Software - Acquisition	0	0	0	50,000	0	50,000
312424 Computer databases - Acquisition	1,850,000	0	1,850,000	5,660,000	0	5,660,000
Grand Total Vote 150	18,943,153	0	18,943,153	41,359,587	0	41,359,587
Total Excluding Arrears	18,943,153	0	18,943,153	41,359,587	0	41,359,587

VOTE: 150 National Environment Management Authority (NEMA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 000057 Social and security safeguards						
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	130,000	130,000
225204 Monitoring and Supervision of capital work	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000057	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140007 Environment regulation and standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	85,000	85,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	20,000	20,000
221020 Litigation and related expenses	0	63,000	63,000	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140007 Environment regulation and standards						
224005 Laboratory supplies and services	0	0	0	0	25,000	25,000
224010 Protective Gear	0	0	0	0	150,000	150,000
225202 Environment Impact Assessment for Capital Works	0	350,000	350,000	0	360,000	360,000
225204 Monitoring and Supervision of capital work	0	758,153	758,153	0	1,136,145	1,136,145
227001 Travel inland	0	184,000	184,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	220,000	220,000
Total Cost of Budget Output 140007	0	1,456,153	1,456,153	0	2,901,145	2,901,145
Budget Output 140008 Environmental governance and partnerships						
221002 Workshops, Meetings and Seminars	0	121,200	121,200	0	380,000	380,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	75,000	75,000	0	0	0
227001 Travel inland	0	140,000	140,000	0	480,000	480,000
228001 Maintenance-Buildings and Structures	0	23,000	23,000	0	0	0
Total Cost of Budget Output 140008	0	364,200	364,200	0	940,000	940,000
Budget Output 140009 Environmental Literacy and Corporate Image						
221001 Advertising and Public Relations	0	108,000	108,000	0	610,000	610,000
221002 Workshops, Meetings and Seminars	0	19,000	19,000	0	470,000	470,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	250,000	250,000
221012 Small Office Equipment	0	0	0	0	80,000	80,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	13,000	13,000	0	80,000	80,000
225101 Consultancy Services	0	0	0	0	130,000	130,000
226002 Licenses	0	0	0	0	60,000	60,000
227001 Travel inland	0	113,000	113,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	70,000	70,000
282101 Donations	0	0	0	0	50,000	50,000
Total Cost of Budget Output 140009	0	360,000	360,000	0	2,530,000	2,530,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140010 Environmental Planning, Research, Innovation and Development						
221002 Workshops, Meetings and Seminars	0	52,000	52,000	0	330,000	330,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	40,000	40,000
225101 Consultancy Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	143,000	143,000	0	430,000	430,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
Total Cost of Budget Output 140010	0	255,000	255,000	0	800,000	800,000
Budget Output 140011 Institutional Systems and Capacity						
211102 Contract Staff Salaries	6,722,087	0	6,722,087	12,652,087	0	12,652,087
211104 Employee Gratuity	0	2,016,626	2,016,626	0	3,795,626	3,795,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	628,000	628,000	0	650,000	650,000
211107 Boards, Committees and Council Allowances	0	736,140	736,140	0	470,600	470,600
212101 Social Security Contributions	0	672,209	672,209	0	1,265,209	1,265,209
212102 Medical expenses (Employees)	0	450,000	450,000	0	730,000	730,000
221002 Workshops, Meetings and Seminars	0	49,000	49,000	0	240,000	240,000
221003 Staff Training	0	80,000	80,000	0	240,000	240,000
221004 Recruitment Expenses	0	20,000	20,000	0	200,000	200,000
221009 Welfare and Entertainment	0	105,280	105,280	0	230,110	230,110
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	220,000	220,000
221012 Small Office Equipment	0	0	0	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0
222001 Information and Communication Technology Services.	0	80,000	80,000	0	150,000	150,000
223001 Property Management Expenses	0	100,000	100,000	0	200,000	200,000
223002 Property Rates	0	56,000	56,000	0	56,000	56,000
223003 Rent-Produced Assets-to private entities	0	188,000	188,000	0	350,000	350,000
223004 Guard and Security services	0	60,000	60,000	0	54,960	54,960
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	20,000	20,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	150,000	150,000
225101 Consultancy Services	0	15,000	15,000	0	145,000	145,000
225204 Monitoring and Supervision of capital work	0	278,380	278,380	0	327,200	327,200
226001 Insurances	0	245,000	245,000	0	421,650	421,650
227001 Travel inland	0	83,000	83,000	0	540,000	540,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140011 Institutional Systems and Capacity						
227004 Fuel, Lubricants and Oils	0	208,079	208,079	0	290,000	290,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	180,000	180,000	0	410,000	410,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	60,000	60,000
Total Cost of Budget Output 140011	6,722,087	6,535,714	13,257,801	12,652,087	11,716,355	24,368,442
Total Cost for Department 001	6,722,087	8,971,067	15,693,153	12,652,087	18,887,500	31,539,587
Total Excluding Arrears	6,722,087	8,971,067	15,693,153	12,652,087	18,887,500	31,539,587
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	50,000	0	50,000	0	0	0
312212 Light Vehicles - Acquisition	1,260,000	0	1,260,000	980,000	0	980,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000	400,000	0	400,000
312222 Heavy ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	0	0	0	80,000	0	80,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	100,000	0	100,000
312423 Computer Software - Acquisition	0	0	0	50,000	0	50,000
312424 Computer databases - Acquisition	1,850,000	0	1,850,000	4,660,000	0	4,660,000
Total Cost of Budget Output 000003	3,250,000	0	3,250,000	6,820,000	0	6,820,000
Total Cost for Project 1639	3,250,000	0	3,250,000	6,820,000	0	6,820,000
Total Excluding Arrears	3,250,000	0	3,250,000	6,820,000	0	6,820,000
Total for Sub-SubProgramme 01	18,943,153	0	18,943,153	38,359,587	0	38,359,587
Total Excluding Arrears	18,943,153	0	18,943,153	38,359,587	0	38,359,587
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub-SubProgramme 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
Budget Output 000057 Social and security safeguards						
312212 Light Vehicles - Acquisition	0	0	0	1,200,000	0	1,200,000
312221 Light ICT hardware - Acquisition	0	0	0	120,000	0	120,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	80,000	0	80,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	100,000	0	100,000
312424 Computer databases - Acquisition	0	0	0	1,000,000	0	1,000,000
Total Cost of Budget Output 000057	0	0	0	2,500,000	0	2,500,000
Total Cost for Project 1639	0	0	0	2,500,000	0	2,500,000
Total Excluding Arrears	0	0	0	2,500,000	0	2,500,000
Total for Sub-SubProgramme 01	0	0	0	2,500,000	0	2,500,000
Total Excluding Arrears	0	0	0	2,500,000	0	2,500,000
Grand Total Vote 150	18,943,153	0	18,943,153	41,359,587	0	41,359,587
Total Excluding Arrears	18,943,153	0	18,943,153	41,359,587	0	41,359,587

VOTE: 150

National Environment Management Authority (NEMA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	3,250,000	0	3,250,000	6,820,000	0	6,820,000
Total Development for the Department 001	3,250,000	0	3,250,000	6,820,000	0	6,820,000
Total Excluding Arrears	3,250,000	0	3,250,000	6,820,000	0	6,820,000
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	0	0	0	2,500,000	0	2,500,000
Total Development for the Department 001	0	0	0	2,500,000	0	2,500,000
Total Excluding Arrears	0	0	0	2,500,000	0	2,500,000
Grand Total Vote	3,250,000	0	3,250,000	9,320,000	0	9,320,000
Total Excluding Arrears	3,250,000	0	3,250,000	9,320,000	0	9,320,000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.091	6.586	6.915	7.607	8.367	9.204
	Non-Wage	14.574	14.491	28.091	33.709	40.451	48.136
Dev't.	GoU	2.992	1.234	1.234	1.481	1.703	1.874
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.657	22.311	36.240	42.797	50.521	59.214
Total GoU+Ext Fin (MTEF)		23.657	22.311	36.240	42.797	50.521	59.214
Arrears		0.024	0.018	0.000	0.000	0.000	0.000
Total Budget		23.681	22.329	36.240	42.797	50.521	59.214
Total Vote Budget Excluding Arrears		23.657	22.311	36.240	42.797	50.521	59.214

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Safe Blood Provision						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,090,954	969,768	7,060,723	6,585,954	880,829	7,466,783
002 Blood Donation	0	8,441,892	8,441,892	0	8,442,000	8,442,000
003 Laboratory	0	2,436,154	2,436,154	0	2,436,000	2,436,000
004 Research, Planning and Development	0	976,058	976,058	0	976,000	976,000
005 Quality Assurance and Information Management	0	1,774,115	1,774,115	0	1,774,078	1,774,078
Total Recurrent Budget Estimates for Sub-SubProgramme	6,090,954	14,597,987	20,688,941	6,585,954	14,508,907	21,094,861
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1672 Retooling of Uganda Blood Transfusion services	2,992,000	0	2,992,000	1,234,200	0	1,234,200
Total Development Budget Estimates for Sub-SubProgramme	2,992,000	0	2,992,000	1,234,200	0	1,234,200
Total for Sub Sub Programme 01	9,082,954	14,597,987	23,680,941	7,820,154	14,508,907	22,329,061
Total for Programme 12	9,082,954	14,597,987	23,680,941	7,820,154	14,508,907	22,329,061
Grand Total Vote 151	9,082,954	14,597,987	23,680,941	7,820,154	14,508,907	22,329,061
Total Excluding Arrears	9,082,954	14,574,078	23,657,032	7,820,154	14,490,616	22,310,770

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,115,456	0	7,115,456	7,756,456	0	7,756,456
212 Social Contributions	41,000	0	41,000	60,000	0	60,000
221 General Use of goods and services	3,185,895	0	3,185,895	2,921,871	0	2,921,871
223 Utility and Property Expenses	434,500	0	434,500	741,692	0	741,692
224 Supplies and Services	546,058	0	546,058	302,058	0	302,058
225 Professional Services	0	0	0	193,000	0	193,000
227 Travel and Transport	5,892,063	0	5,892,063	5,578,472	0	5,578,472
228 Maintenance	1,986,624	0	1,986,624	2,136,470	0	2,136,470
273 Employment-related social benefits	839,619	0	839,619	755,551	0	755,551
281 Property expenses other than interest	18,000	0	18,000	27,000	0	27,000
282 Current transfers not elsewhere classified	605,817	0	605,817	604,000	0	604,000
312 Acquisition of Produced Assets	2,992,000	0	2,992,000	1,234,200	0	1,234,200
352 Financial Assets	23,909	0	23,909	18,291	0	18,291
Grand Total Vote 151	23,680,941	0	23,680,941	22,329,061	0	22,329,061
Total Excluding Arrears	23,657,032	0	23,657,032	22,310,770	0	22,310,770

VOTE: 151

Uganda Blood Transfusion Service (UBTS)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,090,954	0	6,090,954	6,585,954	0	6,585,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,024,502	0	1,024,502	1,170,502	0	1,170,502
212102 Medical expenses (Employees)	41,000	0	41,000	60,000	0	60,000
221001 Advertising and Public Relations	200,000	0	200,000	400,000	0	400,000
221004 Recruitment Expenses	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	20,000	0	20,000
221008 Information and Communication Technology Supplies.	700,000	0	700,000	700,000	0	700,000
221010 Special Meals and Drinks	1,582,000	0	1,582,000	1,256,295	0	1,256,295
221011 Printing, Stationery, Photocopying and Binding	666,397	0	666,397	452,078	0	452,078
221012 Small Office Equipment	13,498	0	13,498	13,498	0	13,498
221016 Systems Recurrent costs	24,000	0	24,000	50,000	0	50,000
223001 Property Management Expenses	0	0	0	300,000	0	300,000
223002 Property Rates	26,500	0	26,500	26,500	0	26,500
223004 Guard and Security services	0	0	0	7,192	0	7,192
223005 Electricity	400,000	0	400,000	400,000	0	400,000
223006 Water	8,000	0	8,000	8,000	0	8,000
224004 Beddings, Clothing, Footwear and related Services	380,000	0	380,000	100,000	0	100,000
224011 Research Expenses	166,058	0	166,058	202,058	0	202,058
225101 Consultancy Services	0	0	0	193,000	0	193,000
227001 Travel inland	3,773,560	0	3,773,560	3,533,000	0	3,533,000
227004 Fuel, Lubricants and Oils	2,118,503	0	2,118,503	2,045,472	0	2,045,472
228001 Maintenance-Buildings and Structures	200,000	0	200,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	930,000	0	930,000	1,229,846	0	1,229,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	856,624	0	856,624	756,624	0	756,624
273102 Incapacity, death benefits and funeral expenses	45,606	0	45,606	45,000	0	45,000
273104 Pension	398,346	0	398,346	461,802	0	461,802
273105 Gratuity	395,667	0	395,667	248,750	0	248,750
281401 Rent	18,000	0	18,000	27,000	0	27,000
282101 Donations	605,817	0	605,817	604,000	0	604,000
312212 Light Vehicles - Acquisition	2,892,000	0	2,892,000	412,000	0	412,000

VOTE: 151 **Uganda Blood Transfusion Service (UBTS)**

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	100,000	0	100,000	350,000	0	350,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	472,200	0	472,200
352882 Utility Arrears Budgeting	15,765	0	15,765	0	0	0
352899 Other Domestic Arrears Budgeting	8,144	0	8,144	18,291	0	18,291
Grand Total Vote 151	23,680,941	0	23,680,941	22,329,061	0	22,329,061
Total Excluding Arrears	23,657,032	0	23,657,032	22,310,770	0	22,310,770

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Safe Blood Provision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	30,000	30,000	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	18,000	18,000
Total Cost of Budget Output 000001	0	40,000	40,000	0	60,000	60,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	36,000	36,000
221004 Recruitment Expenses	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	20,000	20,000
221016 Systems Recurrent costs	0	24,000	24,000	0	50,000	50,000
227001 Travel inland	0	78,000	78,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	68,000	68,000	0	43,000	43,000
Total Cost of Budget Output 000005	0	210,000	210,000	0	219,000	219,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	6,090,954	0	6,090,954	6,585,954	0	6,585,954
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	7,192	7,192
223006 Water	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	119,560	119,560	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	70,973	70,973	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	45,606	45,606	0	45,000	45,000
273104 Pension	0	398,346	398,346	0	398,346	398,346
273105 Gratuity	0	13,374	13,374	0	0	0
352882 Utility Arrears Budgeting	0	15,765	15,765	0	0	0
352899 Other Domestic Arrears Budgeting	0	8,144	8,144	0	18,291	18,291
Total Cost of Budget Output 000014	6,090,954	719,768	6,810,723	6,585,954	601,829	7,187,783
Total Cost for Department 001	6,090,954	969,768	7,060,723	6,585,954	880,829	7,466,783
Total Excluding Arrears	6,090,954	945,859	7,036,813	6,585,954	862,538	7,448,492

VOTE: 151

Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Blood Donation						
Budget Output 320004 Blood Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	800,000	800,000
212102 Medical expenses (Employees)	0	41,000	41,000	0	60,000	60,000
221001 Advertising and Public Relations	0	200,000	200,000	0	400,000	400,000
221010 Special Meals and Drinks	0	1,582,000	1,582,000	0	1,256,295	1,256,295
221011 Printing, Stationery, Photocopying and Binding	0	46,282	46,282	0	46,000	46,000
223002 Property Rates	0	26,500	26,500	0	26,500	26,500
223005 Electricity	0	330,000	330,000	0	330,000	330,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	2,000,000	2,000,000	0	2,000,000	2,000,000
227004 Fuel, Lubricants and Oils	0	1,480,000	1,480,000	0	1,480,000	1,480,000
228002 Maintenance-Transport Equipment	0	930,000	930,000	0	1,000,000	1,000,000
273104 Pension	0	0	0	0	63,456	63,456
273105 Gratuity	0	382,293	382,293	0	248,750	248,750
281401 Rent	0	18,000	18,000	0	27,000	27,000
282101 Donations	0	605,817	605,817	0	604,000	604,000
Total Cost of Budget Output 320004	0	8,441,892	8,441,892	0	8,442,000	8,442,000
Total Cost for Department 002	0	8,441,892	8,441,892	0	8,442,000	8,442,000
Total Excluding Arrears	0	8,441,892	8,441,892	0	8,442,000	8,442,000
Department 003 Laboratory						
Budget Output 320024 Laboratory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,502	214,502	0	214,502	214,502
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
221012 Small Office Equipment	0	13,498	13,498	0	13,498	13,498
223001 Property Management Expenses	0	0	0	0	300,000	300,000
223005 Electricity	0	70,000	70,000	0	70,000	70,000
224004 Beddings, Clothing, Footwear and related Services	0	380,000	380,000	0	0	0
227001 Travel inland	0	450,000	450,000	0	450,000	450,000
227004 Fuel, Lubricants and Oils	0	219,530	219,530	0	219,530	219,530
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	229,846	229,846

VOTE: 151

Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Laboratory						
Budget Output 320024 Laboratory services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	856,624	856,624	0	756,624	756,624
Total Cost of Budget Output 320024	0	2,436,154	2,436,154	0	2,436,000	2,436,000
Total Cost for Department 003	0	2,436,154	2,436,154	0	2,436,000	2,436,000
Total Excluding Arrears	0	2,436,154	2,436,154	0	2,436,000	2,436,000
Department 004 Research, Planning and Development						
Budget Output 000015 Monitoring and evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	220,000	220,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	59,942	59,942
Total Cost of Budget Output 000015	0	380,000	380,000	0	379,942	379,942
Budget Output 320037 Research, Planning and reporting						
221011 Printing, Stationery, Photocopying and Binding	0	96,000	96,000	0	60,000	60,000
224011 Research Expenses	0	166,058	166,058	0	202,058	202,058
227001 Travel inland	0	264,000	264,000	0	274,000	274,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	60,000	60,000
Total Cost of Budget Output 320037	0	596,058	596,058	0	596,058	596,058
Total Cost for Department 004	0	976,058	976,058	0	976,000	976,000
Total Excluding Arrears	0	976,058	976,058	0	976,000	976,000
Department 005 Quality Assurance and Information Management						
Budget Output 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	102,115	102,115	0	54,078	54,078
225101 Consultancy Services	0	0	0	0	193,000	193,000
227001 Travel inland	0	392,000	392,000	0	207,000	207,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	100,000	100,000
Total Cost of Budget Output 000063	0	574,115	574,115	0	674,078	674,078
Budget Output 320005 Blood Safety Management						
221008 Information and Communication Technology Supplies.	0	700,000	700,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	140,000	140,000
227001 Travel inland	0	220,000	220,000	0	220,000	220,000

VOTE: 151

Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Quality Assurance and Information Management						
Budget Output 320005 Blood Safety Management						
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 320005	0	1,200,000	1,200,000	0	1,100,000	1,100,000
Total Cost for Department 005	0	1,774,115	1,774,115	0	1,774,078	1,774,078
Total Excluding Arrears	0	1,774,115	1,774,115	0	1,774,078	1,774,078
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1672 Retooling of Uganda Blood Transfusion services						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,892,000	0	2,892,000	412,000	0	412,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	472,200	0	472,200
Total Cost of Budget Output 000003	2,892,000	0	2,892,000	884,200	0	884,200
Budget Output 320005 Blood safety management						
312221 Light ICT hardware - Acquisition	100,000	0	100,000	350,000	0	350,000
Total Cost of Budget Output 320005	100,000	0	100,000	350,000	0	350,000
Total Cost for Project 1672	2,992,000	0	2,992,000	1,234,200	0	1,234,200
Total Excluding Arrears	2,992,000	0	2,992,000	1,234,200	0	1,234,200
Total for Sub-SubProgramme 01	23,680,941	0	23,680,941	22,329,061	0	22,329,061
Total Excluding Arrears	23,657,032	0	23,657,032	22,310,770	0	22,310,770
Grand Total Vote 151	23,680,941	0	23,680,941	22,329,061	0	22,329,061
Total Excluding Arrears	23,657,032	0	23,657,032	22,310,770	0	22,310,770

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Safe Blood Provision						
Department 001 Finance and Administration						
1672 Retooling of Uganda Blood Transfusion services	2,992,000	0	2,992,000	1,234,200	0	1,234,200
Total Development for the Department 001	2,992,000	0	2,992,000	1,234,200	0	1,234,200
Total Excluding Arrears	2,992,000	0	2,992,000	1,234,200	0	1,234,200
Grand Total Vote	2,992,000	0	2,992,000	1,234,200	0	1,234,200
Total Excluding Arrears	2,992,000	0	2,992,000	1,234,200	0	1,234,200

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.185	3.288	3.452	3.797	4.177	4.595
	Non-Wage	42.643	38.644	40.576	48.691	58.430	69.531
Dev't.	GoU	13.236	1.480	1.480	1.776	2.042	2.247
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		58.065	43.412	45.508	54.265	64.649	76.373
Total GoU+Ext Fin (MTEF)		58.065	43.412	45.508	54.265	64.649	76.373
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		58.065	43.412	45.508	54.265	64.649	76.373
Total Vote Budget Excluding Arrears		58.065	43.412	45.508	54.265	64.649	76.373

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance & Administration	2,184,900	6,142,701	8,327,601	3,287,610	6,011,897	9,299,507
003 Planning, Monitoring & Evaluation	0	1,421,000	1,421,000	0	1,020,872	1,020,872
Total Recurrent Budget Estimates for Sub-SubProgramme	2,184,900	7,563,701	9,748,601	3,287,610	7,032,769	10,320,379
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	677,400	0	677,400	480,000	0	480,000
Total Development Budget Estimates for Sub-SubProgramme	677,400	0	677,400	480,000	0	480,000
Total for Sub Sub Programme 01	2,862,300	7,563,701	10,426,001	3,767,610	7,032,769	10,800,379
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical & Agribusiness Services	0	30,545,380	30,545,380	0	30,982,831	30,982,831
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,545,380	30,545,380	0	30,982,831	30,982,831
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	4,250,000	0	4,250,000	0	0	0

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	4,250,000	0	4,250,000	0	0	0
Total for Sub Sub Programme 01	4,250,000	30,545,380	34,795,380	0	30,982,831	30,982,831
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical & Agribusines Services	0	4,534,222	4,534,222	0	628,400	628,400
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,534,222	4,534,222	0	628,400	628,400
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	8,309,020	0	8,309,020	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	8,309,020	0	8,309,020	1,000,000	0	1,000,000
Total for Sub Sub Programme 01	8,309,020	4,534,222	12,843,242	1,000,000	628,400	1,628,400
Total for Programme 01	15,421,320	42,643,303	58,064,623	4,767,610	38,644,000	43,411,610
Grand Total Vote 152	15,421,320	42,643,303	58,064,623	4,767,610	38,644,000	43,411,610
Total Excluding Arrears	15,421,320	42,643,303	58,064,623	4,767,610	38,644,000	43,411,610

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,888,432	0	4,888,432	4,743,620	0	4,743,620
212 Social Contributions	833,782	0	833,782	744,951	0	744,951
221 General Use of goods and services	1,295,451	0	1,295,451	1,254,235	0	1,254,235
222 Communications	69,600	0	69,600	44,600	0	44,600
223 Utility and Property Expenses	1,146,882	0	1,146,882	1,075,482	0	1,075,482
224 Supplies and Services	40,879,000	0	40,879,000	30,696,678	0	30,696,678
225 Professional Services	1,160,436	0	1,160,436	849,000	0	849,000
226 Insurances and Licenses	269,000	0	269,000	269,000	0	269,000
227 Travel and Transport	3,376,202	0	3,376,202	2,761,606	0	2,761,606
228 Maintenance	467,438	0	467,438	512,438	0	512,438
273 Employment-related social benefits	0	0	0	5,000	0	5,000
282 Current transfers not elsewhere classified	1,000	0	1,000	0	0	0
312 Acquisition of Produced Assets	3,677,400	0	3,677,400	455,000	0	455,000
Grand Total Vote 152	58,064,623	0	58,064,623	43,411,610	0	43,411,610
Total Excluding Arrears	58,064,623	0	58,064,623	43,411,610	0	43,411,610

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,309,122	0	3,309,122	3,287,610	0	3,287,610
211104 Employee Gratuity	821,903	0	821,903	821,903	0	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	517,408	0	517,408	484,108	0	484,108
211107 Boards, Committees and Council Allowances	240,000	0	240,000	150,000	0	150,000
212101 Social Security Contributions	413,102	0	413,102	410,951	0	410,951
212102 Medical expenses (Employees)	400,680	0	400,680	319,000	0	319,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	15,000	0	15,000
221001 Advertising and Public Relations	374,481	0	374,481	340,750	0	340,750
221002 Workshops, Meetings and Seminars	186,940	0	186,940	219,355	0	219,355
221003 Staff Training	48,704	0	48,704	82,304	0	82,304
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	26,700	0	26,700	21,200	0	21,200
221008 Information and Communication Technology Supplies.	194,000	0	194,000	122,000	0	122,000
221009 Welfare and Entertainment	181,245	0	181,245	181,245	0	181,245
221010 Special Meals and Drinks	184,800	0	184,800	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	55,581	0	55,581	55,581	0	55,581
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	6,000	0	6,000	0	0	0
221017 Membership dues and Subscription fees.	20,000	0	20,000	30,000	0	30,000
222001 Information and Communication Technology Services.	64,800	0	64,800	39,800	0	39,800
222002 Postage and Courier	4,800	0	4,800	4,800	0	4,800
223001 Property Management Expenses	60,000	0	60,000	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	968,482	0	968,482	968,482	0	968,482
223004 Guard and Security services	50,000	0	50,000	60,000	0	60,000
223005 Electricity	54,000	0	54,000	5,000	0	5,000
223006 Water	14,400	0	14,400	2,000	0	2,000
224003 Agricultural Supplies and Services	40,860,000	0	40,860,000	30,677,678	0	30,677,678
224004 Beddings, Clothing, Footwear and related Services	19,000	0	19,000	19,000	0	19,000
225101 Consultancy Services	651,236	0	651,236	349,000	0	349,000
225201 Consultancy Services-Capital	459,200	0	459,200	0	0	0

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
226001 Insurances	269,000	0	269,000	269,000	0	269,000
227001 Travel inland	2,893,802	0	2,893,802	2,236,006	0	2,236,006
227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000	12,000	0	12,000
227004 Fuel, Lubricants and Oils	470,400	0	470,400	513,600	0	513,600
228001 Maintenance-Buildings and Structures	0	0	0	25,000	0	25,000
228002 Maintenance-Transport Equipment	427,438	0	427,438	447,438	0	447,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	5,000
282102 Fines and Penalties	1,000	0	1,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000	0	0	0
312212 Light Vehicles - Acquisition	615,000	0	615,000	325,000	0	325,000
312221 Light ICT hardware - Acquisition	30,600	0	30,600	62,200	0	62,200
312222 Heavy ICT hardware - Acquisition	20,000	0	20,000	25,000	0	25,000
312231 Office Equipment - Acquisition	0	0	0	35,000	0	35,000
312235 Furniture and Fittings - Acquisition	11,800	0	11,800	7,800	0	7,800
Grand Total Vote 152	58,064,623	0	58,064,623	43,411,610	0	43,411,610
Total Excluding Arrears	58,064,623	0	58,064,623	43,411,610	0	43,411,610

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,184,900	0	2,184,900	3,287,610	0	3,287,610
211104 Employee Gratuity	0	821,903	821,903	0	821,903	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445,408	445,408	0	412,108	412,108
211107 Boards, Committees and Council Allowances	0	240,000	240,000	0	150,000	150,000
212101 Social Security Contributions	0	413,102	413,102	0	410,951	410,951
212102 Medical expenses (Employees)	0	400,680	400,680	0	319,000	319,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	15,000	15,000
221001 Advertising and Public Relations	0	21,981	21,981	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	121,940	121,940	0	156,605	156,605
221003 Staff Training	0	48,704	48,704	0	82,304	82,304
221004 Recruitment Expenses	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	26,700	26,700	0	21,200	21,200
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	72,000	72,000
221009 Welfare and Entertainment	0	181,245	181,245	0	181,245	181,245
221010 Special Meals and Drinks	0	184,800	184,800	0	184,800	184,800
221011 Printing, Stationery, Photocopying and Binding	0	55,581	55,581	0	55,581	55,581
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	6,000	6,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	64,800	64,800	0	39,800	39,800
222002 Postage and Courier	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	60,000	60,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	968,482	968,482	0	968,482	968,482
223004 Guard and Security services	0	50,000	50,000	0	60,000	60,000
223005 Electricity	0	54,000	54,000	0	5,000	5,000
223006 Water	0	14,400	14,400	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	19,000	19,000	0	19,000	19,000
225101 Consultancy Services	0	244,000	244,000	0	249,000	249,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
Budget Output 000014 Administrative and Support Services						
226001 Insurances	0	269,000	269,000	0	269,000	269,000
227001 Travel inland	0	358,338	358,338	0	382,080	382,080
227003 Carriage, Haulage, Freight and transport hire	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	470,400	470,400	0	513,600	513,600
228002 Maintenance-Transport Equipment	0	427,438	427,438	0	447,438	447,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
282102 Fines and Penalties	0	1,000	1,000	0	0	0
o/w Fines and Penalties/Court Awards	0	1,000	1,000	0	0	0
Total Cost of Budget Output 000014	2,184,900	6,142,701	8,327,601	3,287,610	6,011,897	9,299,507
Total Cost for Department 002	2,184,900	6,142,701	8,327,601	3,287,610	6,011,897	9,299,507
Total Excluding Arrears	2,184,900	6,142,701	8,327,601	3,287,610	6,011,897	9,299,507
Department 003 Planning, Monitoring & Evaluation						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	72,000	72,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	62,750	62,750
221008 Information and Communication Technology Supplies.	0	134,000	134,000	0	50,000	50,000
225101 Consultancy Services	0	307,236	307,236	0	100,000	100,000
227001 Travel inland	0	872,764	872,764	0	736,122	736,122
Total Cost of Budget Output 000015	0	1,421,000	1,421,000	0	1,020,872	1,020,872
Total Cost for Department 003	0	1,421,000	1,421,000	0	1,020,872	1,020,872
Total Excluding Arrears	0	1,421,000	1,421,000	0	1,020,872	1,020,872
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	0	25,000	0	25,000
312212 Light Vehicles - Acquisition	615,000	0	615,000	325,000	0	325,000
312221 Light ICT hardware - Acquisition	30,600	0	30,600	62,200	0	62,200
312222 Heavy ICT hardware - Acquisition	20,000	0	20,000	25,000	0	25,000
312231 Office Equipment - Acquisition	0	0	0	35,000	0	35,000
312235 Furniture and Fittings - Acquisition	11,800	0	11,800	7,800	0	7,800

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
Total Cost of Budget Output 000003	677,400	0	677,400	480,000	0	480,000
Total Cost for Project 1754	677,400	0	677,400	480,000	0	480,000
Total Excluding Arrears	677,400	0	677,400	480,000	0	480,000
Total for Sub-SubProgramme 01	10,426,001	0	10,426,001	10,800,379	0	10,800,379
Total Excluding Arrears	10,426,001	0	10,426,001	10,800,379	0	10,800,379
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical & Agribusines Services						
Budget Output 010012 Regional Farm Service Centres						
224003 Agricultural Supplies and Services	0	0	0	0	500,000	500,000
Total Cost of Budget Output 010012	0	0	0	0	500,000	500,000
Budget Output 010014 Support to Farm Level production						
221001 Advertising and Public Relations	0	352,500	352,500	0	315,750	315,750
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
224003 Agricultural Supplies and Services	0	29,500,000	29,500,000	0	29,049,278	29,049,278
227001 Travel inland	0	662,880	662,880	0	1,117,803	1,117,803
Total Cost of Budget Output 010014	0	30,545,380	30,545,380	0	30,482,831	30,482,831
Total Cost for Department 001	0	30,545,380	30,545,380	0	30,982,831	30,982,831
Total Excluding Arrears	0	30,545,380	30,545,380	0	30,982,831	30,982,831
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
Budget Output 010012 Regional Farm Service Centres						
224003 Agricultural Supplies and Services	2,000,000	0	2,000,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
Total Cost of Budget Output 010012	4,250,000	0	4,250,000	0	0	0
Total Cost for Project 1754	4,250,000	0	4,250,000	0	0	0
Total Excluding Arrears	4,250,000	0	4,250,000	0	0	0
Total for Sub-SubProgramme 01	34,795,380	0	34,795,380	30,982,831	0	30,982,831
Total Excluding Arrears	34,795,380	0	34,795,380	30,982,831	0	30,982,831

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical & Agribusines Services						
Budget Output 010013 Support to agro-processing & value addition						
224003 Agricultural Supplies and Services	0	3,900,000	3,900,000	0	128,400	128,400
225101 Consultancy Services	0	100,000	100,000	0	0	0
225201 Consultancy Services-Capital	0	259,200	259,200	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	500,000	500,000
227001 Travel inland	0	275,022	275,022	0	0	0
Total Cost of Budget Output 010013	0	4,534,222	4,534,222	0	628,400	628,400
Total Cost for Department 001	0	4,534,222	4,534,222	0	628,400	628,400
Total Excluding Arrears	0	4,534,222	4,534,222	0	628,400	628,400
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
Budget Output 010013 Support to agro-processing & value addition						
211102 Contract Staff Salaries	1,124,222	0	1,124,222	0	0	0
224003 Agricultural Supplies and Services	5,460,000	0	5,460,000	1,000,000	0	1,000,000
227001 Travel inland	724,798	0	724,798	0	0	0
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 010013	8,309,020	0	8,309,020	1,000,000	0	1,000,000
Total Cost for Project 1754	8,309,020	0	8,309,020	1,000,000	0	1,000,000
Total Excluding Arrears	8,309,020	0	8,309,020	1,000,000	0	1,000,000
Total for Sub-SubProgramme 01	12,843,242	0	12,843,242	1,628,400	0	1,628,400
Total Excluding Arrears	12,843,242	0	12,843,242	1,628,400	0	1,628,400
Grand Total Vote 152	58,064,623	0	58,064,623	43,411,610	0	43,411,610
Total Excluding Arrears	58,064,623	0	58,064,623	43,411,610	0	43,411,610

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Department 001 Technical & Agribusines Services						
1754 Retooling of National Agricultural Advisory Services Secretariat	677,400	0	677,400	480,000	0	480,000
Total Development for the Department 001	677,400	0	677,400	480,000	0	480,000
Total Excluding Arrears	677,400	0	677,400	480,000	0	480,000
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Department 001 Technical & Agribusines Services						
1754 Retooling of National Agricultural Advisory Services Secretariat	4,250,000	0	4,250,000	0	0	0
Total Development for the Department 001	4,250,000	0	4,250,000	0	0	0
Total Excluding Arrears	4,250,000	0	4,250,000	0	0	0
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Department 001 Technical & Agribusines Services						
1754 Retooling of National Agricultural Advisory Services Secretariat	8,309,020	0	8,309,020	1,000,000	0	1,000,000
Total Development for the Department 001	8,309,020	0	8,309,020	1,000,000	0	1,000,000
Total Excluding Arrears	8,309,020	0	8,309,020	1,000,000	0	1,000,000
Grand Total Vote	13,236,420	0	13,236,420	1,480,000	0	1,480,000
Total Excluding Arrears	13,236,420	0	13,236,420	1,480,000	0	1,480,000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	11.955	12.955	13.602	14.963	16.459	18.105
	Non-Wage	8.175	8.150	8.558	10.269	12.323	14.665
Dev't.	GoU	2.996	3.000	3.000	3.600	4.140	4.554
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.126	24.105	25.160	28.832	32.922	37.323
Total GoU+Ext Fin (MTEF)		23.126	24.105	25.160	28.832	32.922	37.323
Arrears		0.050	0.006	0.000	0.000	0.000	0.000
Total Budget		23.177	24.111	25.160	28.832	32.922	37.323
Total Vote Budget Excluding Arrears		23.126	24.105	25.160	28.832	32.922	37.323

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Capacity Building and Advisory Services	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Total Recurrent Budget Estimates for Sub-SubProgramme	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Total for Programme 07	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Operations	1,263,263	1,865,195	3,128,458	1,987,997	3,220,504	5,208,502
Total Recurrent Budget Estimates for Sub-SubProgramme	1,263,263	1,865,195	3,128,458	1,987,997	3,220,504	5,208,502
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,263,263	1,865,195	3,128,458	1,987,997	3,220,504	5,208,502
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Regulation of the Procurement and Disposal System						

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Legal and Investigations	1,672,805	729,802	2,402,607	1,057,500	898,652	1,956,152
004 Performance Monitoring	5,410,109	2,274,662	7,684,771	6,282,694	2,278,829	8,561,524
Total Recurrent Budget Estimates for Sub-SubProgramme	7,082,914	3,004,464	10,087,378	7,340,194	3,177,481	10,517,675
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	7,082,914	3,004,464	10,087,378	7,340,194	3,177,481	10,517,675
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Affairs	2,668,814	2,970,978	5,639,793	2,686,800	1,373,474	4,060,274
Total Recurrent Budget Estimates for Sub-SubProgramme	2,668,814	2,970,978	5,639,793	2,686,800	1,373,474	4,060,274
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2,996,400	0	2,996,400	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	2,996,400	0	2,996,400	3,000,000	0	3,000,000
Total for Sub Sub Programme 02	5,665,214	2,970,978	8,636,193	5,686,800	1,373,474	7,060,274
Total for Programme 16	14,011,392	7,840,637	21,852,029	15,014,992	7,771,459	22,786,451
Grand Total Vote 153	14,950,992	8,225,574	23,176,566	15,954,592	8,156,396	24,110,988
Total Excluding Arrears	14,950,992	8,175,344	23,126,336	15,954,592	8,150,344	24,104,936

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,279,031	0	15,279,031	16,585,253	0	16,585,253
212 Social Contributions	1,601,573	0	1,601,573	1,912,610	0	1,912,610
221 General Use of goods and services	1,168,269	0	1,168,269	918,533	0	918,533
222 Communications	117,800	0	117,800	212,550	0	212,550
223 Utility and Property Expenses	324,197	0	324,197	377,082	0	377,082
224 Supplies and Services	56,000	0	56,000	71,435	0	71,435
225 Professional Services	772,000	0	772,000	175,000	0	175,000
226 Insurances and Licenses	183,500	0	183,500	268,100	0	268,100
227 Travel and Transport	393,811	0	393,811	427,773	0	427,773
228 Maintenance	119,755	0	119,755	167,600	0	167,600
273 Employment-related social benefits	10,000	0	10,000	15,000	0	15,000
282 Current transfers not elsewhere classified	104,000	0	104,000	20,000	0	20,000
312 Acquisition of Produced Assets	2,696,400	0	2,696,400	500,000	0	500,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000	2,454,000	0	2,454,000
352 Financial Assets	50,229	0	50,229	6,052	0	6,052
Grand Total Vote 153	23,176,566	0	23,176,566	24,110,988	0	24,110,988
Total Excluding Arrears	23,126,336	0	23,126,336	24,104,936	0	24,104,936

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,954,592	0	11,954,592	12,954,592	0	12,954,592
211104 Employee Gratuity	2,789,050	0	2,789,050	3,052,811	0	3,052,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,189	0	78,189	120,650	0	120,650
211107 Boards, Committees and Council Allowances	457,200	0	457,200	457,200	0	457,200
212101 Social Security Contributions	1,103,369	0	1,103,369	1,457,450	0	1,457,450
212102 Medical expenses (Employees)	277,250	0	277,250	455,160	0	455,160
212201 Social Security Contributions	220,955	0	220,955	0	0	0
221001 Advertising and Public Relations	66,000	0	66,000	57,000	0	57,000
221003 Staff Training	360,730	0	360,730	67,850	0	67,850
221004 Recruitment Expenses	45,500	0	45,500	35,500	0	35,500
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	64,000	0	64,000	30,000	0	30,000
221009 Welfare and Entertainment	319,906	0	319,906	486,600	0	486,600
221010 Special Meals and Drinks	40,000	0	40,000	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	176,650	0	176,650	126,150	0	126,150
221012 Small Office Equipment	1,500	0	1,500	500	0	500
221016 Systems Recurrent costs	14,000	0	14,000	16,000	0	16,000
221017 Membership dues and Subscription fees.	67,983	0	67,983	54,933	0	54,933
221020 Litigation and related expenses	2,000	0	2,000	2,000	0	2,000
222001 Information and Communication Technology Services.	97,800	0	97,800	182,500	0	182,500
222002 Postage and Courier	20,000	0	20,000	30,050	0	30,050
223001 Property Management Expenses	144,000	0	144,000	140,082	0	140,082
223002 Property Rates	0	0	0	4,000	0	4,000
223003 Rent-Produced Assets-to private entities	0	0	0	48,000	0	48,000
223004 Guard and Security services	46,000	0	46,000	46,000	0	46,000
223005 Electricity	124,000	0	124,000	124,000	0	124,000
223006 Water	10,197	0	10,197	15,000	0	15,000
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000	5,200	0	5,200
224011 Research Expenses	50,000	0	50,000	66,235	0	66,235
225101 Consultancy Services	772,000	0	772,000	175,000	0	175,000
226001 Insurances	182,000	0	182,000	268,100	0	268,100

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226002 Licenses	1,500	0	1,500	0	0	0
227001 Travel inland	188,611	0	188,611	298,345	0	298,345
227004 Fuel, Lubricants and Oils	205,200	0	205,200	129,428	0	129,428
228002 Maintenance-Transport Equipment	76,472	0	76,472	104,000	0	104,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,283	0	43,283	63,600	0	63,600
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	15,000	0	15,000
282102 Fines and Penalties	104,000	0	104,000	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	1,992,400	0	1,992,400	0	0	0
312212 Light Vehicles - Acquisition	400,000	0	400,000	0	0	0
312221 Light ICT hardware - Acquisition	174,000	0	174,000	308,000	0	308,000
312222 Heavy ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	12,000	0	12,000
312231 Office Equipment - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	2,454,000	0	2,454,000
313212 Light Vehicles - Improvement	100,000	0	100,000	0	0	0
352882 Utility Arrears Budgeting	14,229	0	14,229	3,052	0	3,052
352899 Other Domestic Arrears Budgeting	36,000	0	36,000	3,000	0	3,000
Grand Total Vote 153	23,176,566	0	23,176,566	24,110,988	0	24,110,988
Total Excluding Arrears	23,126,336	0	23,126,336	24,104,936	0	24,104,936

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Capacity Building and Advisory Services						
Budget Output 000023 Inspection and Monitoring						
211102 Contract Staff Salaries	939,600	0	939,600	939,600	0	939,600
211104 Employee Gratuity	0	264,162	264,162	0	264,162	264,162
212101 Social Security Contributions	0	97,450	97,450	0	120,775	120,775
221011 Printing, Stationery, Photocopying and Binding	0	1,150	1,150	0	0	0
221017 Membership dues and Subscription fees.	0	675	675	0	0	0
224011 Research Expenses	0	20,000	20,000	0	0	0
226002 Licenses	0	1,500	1,500	0	0	0
Total Cost of Budget Output 000023	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Total Cost for Department 001	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Total Excluding Arrears	939,600	384,937	1,324,537	939,600	384,937	1,324,537
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,324,537	0	1,324,537	1,324,537	0	1,324,537
Total Excluding Arrears	1,324,537	0	1,324,537	1,324,537	0	1,324,537
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operations						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,263,263	0	1,263,263	1,987,997	0	1,987,997
211104 Employee Gratuity	0	481,913	481,913	0	501,795	501,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000	0	24,500	24,500
212101 Social Security Contributions	0	0	0	0	339,697	339,697
212102 Medical expenses (Employees)	0	0	0	0	455,160	455,160
212201 Social Security Contributions	0	220,955	220,955	0	0	0
221003 Staff Training	0	0	0	0	52,500	52,500
221004 Recruitment Expenses	0	0	0	0	35,500	35,500

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operations						
Budget Output 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	481,600	481,600
221011 Printing, Stationery, Photocopying and Binding	0	150,500	150,500	0	90,000	90,000
221016 Systems Recurrent costs	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	97,800	97,800	0	105,800	105,800
222002 Postage and Courier	0	20,000	20,000	0	30,050	30,050
223001 Property Management Expenses	0	144,000	144,000	0	140,082	140,082
223002 Property Rates	0	0	0	0	4,000	4,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	48,000	48,000
223004 Guard and Security services	0	46,000	46,000	0	46,000	46,000
223005 Electricity	0	124,000	124,000	0	124,000	124,000
223006 Water	0	10,197	10,197	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	4,000	4,000
225101 Consultancy Services	0	120,000	120,000	0	100,000	100,000
226001 Insurances	0	52,000	52,000	0	268,100	268,100
227001 Travel inland	0	0	0	0	13,240	13,240
227004 Fuel, Lubricants and Oils	0	205,200	205,200	0	129,428	129,428
228002 Maintenance-Transport Equipment	0	76,472	76,472	0	104,000	104,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,928	7,928	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	15,000
352882 Utility Arrears Budgeting	0	14,229	14,229	0	3,052	3,052
352899 Other Domestic Arrears Budgeting	0	36,000	36,000	0	0	0
Total Cost of Budget Output 000014	1,263,263	1,865,195	3,128,458	1,987,997	3,220,504	5,208,502
Total Cost for Department 002	1,263,263	1,865,195	3,128,458	1,987,997	3,220,504	5,208,502
Total Excluding Arrears	1,263,263	1,814,965	3,078,229	1,987,997	3,217,453	5,205,450
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,128,458	0	3,128,458	5,208,502	0	5,208,502
Total Excluding Arrears	3,078,229	0	3,078,229	5,205,450	0	5,205,450

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Investigations						
Budget Output 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	1,672,805	0	1,672,805	1,057,500	0	1,057,500
211104 Employee Gratuity	0	368,201	368,201	0	268,964	268,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	12,800	0	8,800	8,800
211107 Boards, Committees and Council Allowances	0	0	0	0	457,200	457,200
212101 Social Security Contributions	0	179,101	179,101	0	130,187	130,187
221012 Small Office Equipment	0	1,500	1,500	0	300	300
221020 Litigation and related expenses	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,200	1,200
227001 Travel inland	0	62,200	62,200	0	10,000	10,000
282102 Fines and Penalties	0	104,000	104,000	0	20,000	20,000
o/w .	0	0	0	0	0	0
o/w Court awards	0	104,000	104,000	0	0	0
o/w Legal fines	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000012	1,672,805	729,802	2,402,607	1,057,500	898,651	1,956,151
Total Cost for Department 003	1,672,805	729,802	2,402,607	1,057,500	898,651	1,956,151
Total Excluding Arrears	1,672,805	729,802	2,402,607	1,057,500	898,651	1,956,151
Department 004 Performance Monitoring						
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	5,076,509	0	5,076,509	6,282,694	0	6,282,694
211104 Employee Gratuity	0	1,024,361	1,024,361	0	1,359,203	1,359,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,989	3,989	0	15,000	15,000
212101 Social Security Contributions	0	521,611	521,611	0	572,727	572,727
221010 Special Meals and Drinks	0	40,000	40,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,308	15,308
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	370,000	370,000	0	0	0
227001 Travel inland	0	95,000	95,000	0	254,591	254,591
Total Cost of Budget Output 000007	5,076,509	2,054,962	7,131,471	6,282,694	2,278,829	8,561,524

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Performance Monitoring						
Budget Output 000024 Compliance and Enforcement Services						
211102 Contract Staff Salaries	333,600	0	333,600	0	0	0
211104 Employee Gratuity	0	113,400	113,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	3,600	0	0	0
212101 Social Security Contributions	0	41,700	41,700	0	0	0
225101 Consultancy Services	0	36,000	36,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000024	333,600	219,700	553,300	0	0	0
Total Cost for Department 004	5,410,109	2,274,662	7,684,771	6,282,694	2,278,829	8,561,524
Total Excluding Arrears	5,410,109	2,274,662	7,684,771	6,282,694	2,278,829	8,561,524
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	10,087,378	0	10,087,378	10,517,675	0	10,517,675
Total Excluding Arrears	10,087,378	0	10,087,378	10,517,675	0	10,517,675
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Affairs						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,668,814	0	2,668,814	2,686,800	0	2,686,800
211104 Employee Gratuity	0	537,013	537,013	0	658,687	658,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,800	25,800	0	26,350	26,350
211107 Boards, Committees and Council Allowances	0	457,200	457,200	0	0	0
212101 Social Security Contributions	0	263,507	263,507	0	294,063	294,063
212102 Medical expenses (Employees)	0	277,250	277,250	0	0	0
221001 Advertising and Public Relations	0	66,000	66,000	0	57,000	57,000
221003 Staff Training	0	360,730	360,730	0	15,350	15,350
221004 Recruitment Expenses	0	45,500	45,500	0	0	0
221008 Information and Communication Technology Supplies.	0	64,000	64,000	0	0	0
221009 Welfare and Entertainment	0	319,906	319,906	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	21,150	21,150
221012 Small Office Equipment	0	0	0	0	200	200
221016 Systems Recurrent costs	0	4,000	4,000	0	6,000	6,000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Affairs						
Budget Output 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	67,308	67,308	0	24,625	24,625
222001 Information and Communication Technology Services.	0	0	0	0	61,700	61,700
224011 Research Expenses	0	30,000	30,000	0	66,235	66,235
225101 Consultancy Services	0	246,000	246,000	0	75,000	75,000
226001 Insurances	0	130,000	130,000	0	0	0
227001 Travel inland	0	6,410	6,410	0	20,514	20,514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,355	35,355	0	38,600	38,600
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000014	2,668,814	2,970,978	5,639,793	2,686,800	1,373,474	4,060,274
Total Cost for Department 001	2,668,814	2,970,978	5,639,793	2,686,800	1,373,474	4,060,274
Total Excluding Arrears	2,668,814	2,970,978	5,639,793	2,686,800	1,370,474	4,057,274
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	46,000	0	46,000
312121 Non-Residential Buildings - Acquisition	1,992,400	0	1,992,400	0	0	0
312212 Light Vehicles - Acquisition	400,000	0	400,000	0	0	0
312221 Light ICT hardware - Acquisition	174,000	0	174,000	308,000	0	308,000
312222 Heavy ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	12,000	0	12,000
312231 Office Equipment - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	2,454,000	0	2,454,000
313212 Light Vehicles - Improvement	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000003	2,996,400	0	2,996,400	3,000,000	0	3,000,000
Total Cost for Project 1621	2,996,400	0	2,996,400	3,000,000	0	3,000,000
Total Excluding Arrears	2,996,400	0	2,996,400	3,000,000	0	3,000,000
Total for Sub-SubProgramme 02	8,636,193	0	8,636,193	7,060,274	0	7,060,274
Total Excluding Arrears	8,636,193	0	8,636,193	7,057,274	0	7,057,274
Grand Total Vote 153	23,176,566	0	23,176,566	24,110,988	0	24,110,988

VOTE: 153

Public Procurement & Disposal of Public Assets (PPDA)

Total Excluding Arrears	23,126,336	0	23,126,336	24,104,936	0	24,104,936
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VOTE: 153

Public Procurement & Disposal of Public Assets (PPDA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Operations						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2,996,400	0	2,996,400	3,000,000	0	3,000,000
Total Development for the Department 002	2,996,400	0	2,996,400	3,000,000	0	3,000,000
Total Excluding Arrears	2,996,400	0	2,996,400	3,000,000	0	3,000,000
Grand Total Vote	2,996,400	0	2,996,400	3,000,000	0	3,000,000
Total Excluding Arrears	2,996,400	0	2,996,400	3,000,000	0	3,000,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	23.856	25.856	27.148	29.863	32.850	36.135
	Non-Wage	12.833	27.535	28.899	34.684	41.600	49.531
Dev't.	GoU	4.592	6.651	6.651	7.981	9.178	10.096
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		41.280	60.042	62.699	72.528	83.628	95.762
Total GoU+Ext Fin (MTEF)		41.280	60.042	62.699	72.528	83.628	95.762
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		41.280	60.042	62.699	72.528	83.628	95.762
Total Vote Budget Excluding Arrears		41.280	60.042	62.699	72.528	83.628	95.762

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 04 Standards and Measurement Systems’ promotion						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Certification	0	1,110,000	1,110,000	0	940,000	940,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,110,000	1,110,000	0	940,000	940,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	1,110,000	1,110,000	0	940,000	940,000
Total for Programme 01	0	1,110,000	1,110,000	0	940,000	940,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
Sub SubProgramme 03 Standards development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	500,000	500,000
Sub SubProgramme 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 National Metrology Laboratory	0	0	0	0	400,000	400,000

VOTE: 154

Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	400,000	400,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	400,000	400,000
Total for Programme 03	0	0	0	0	900,000	900,000
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Public relations and marketing	0	718,000	718,000	0	88,000	88,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	718,000	718,000	0	88,000	88,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	718,000	718,000	0	88,000	88,000
SubProgramme 03 Enabling Environment						
Sub SubProgramme 02 Standards and Measurements' enforcement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Metrology	0	2,326,000	2,326,000	0	0	0
002 Imports inspection	0	1,190,000	1,190,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,516,000	3,516,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	3,516,000	3,516,000	0	0	0
Total for Programme 04	0	4,234,000	4,234,000	0	88,000	88,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	670,000	670,000	0	10,153,836	10,153,836
002 Human resource	23,855,699	2,522,721	26,378,420	25,855,699	12,103,485	37,959,184
Total Recurrent Budget Estimates for Sub-SubProgramme	23,855,699	3,192,721	27,048,420	25,855,699	22,257,321	48,113,020
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	23,855,699	3,192,721	27,048,420	25,855,699	22,257,321	48,113,020
Sub SubProgramme 02 Standards and Measurements' enforcement						

VOTE: 154

Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Market surveillance	0	1,296,960	1,296,960	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,296,960	1,296,960	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,296,960	1,296,960	0	0	0
Sub SubProgramme 03 Standards development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	706,040	706,040	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	706,040	706,040	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	706,040	706,040	0	0	0
Sub SubProgramme 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 National Metrology Laboratory	0	533,000	533,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	533,000	533,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1675 Retooling of Uganda National Bureau of Standards	4,591,749	0	4,591,749	5,051,000	0	5,051,000
Total Development Budget Estimates for Sub-SubProgramme	4,591,749	0	4,591,749	5,051,000	0	5,051,000
Total for Sub Sub Programme 04	4,591,749	533,000	5,124,749	5,051,000	0	5,051,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
005 Testing	0	1,760,000	1,760,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,760,000	1,760,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	1,760,000	1,760,000	0	0	0
Total for Programme 07	28,447,448	7,488,721	35,936,169	30,906,699	22,257,321	53,164,020
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
Sub SubProgramme 03 Standards development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	0	0	0	1,250,000	1,250,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,250,000	1,250,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	1,250,000	1,250,000
Sub SubProgramme 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1675 Retooling of Uganda National Bureau of Standards	0	0	0	1,600,000	0	1,600,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,600,000	0	1,600,000
Total for Sub Sub Programme 04	0	0	0	1,600,000	0	1,600,000
SubProgramme 04 Energy Efficiency						
Sub SubProgramme 02 Standards and Measurements enforcement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Market surveillance	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	500,000	500,000
Sub SubProgramme 03 Standards development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	600,000	600,000
Sub SubProgramme 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
005 Testing	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	1,000,000	1,000,000
Total for Programme 08	0	0	0	1,600,000	3,350,000	4,950,000
Grand Total Vote 154	28,447,448	12,832,721	41,280,169	32,506,699	27,535,321	60,042,020
Total Excluding Arrears	28,447,448	12,832,721	41,280,169	32,506,699	27,535,321	60,042,020

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,443,739	0	24,443,739	33,999,624	0	33,999,624
212 Social Contributions	2,385,570	0	2,385,570	4,335,570	0	4,335,570
221 General Use of goods and services	2,341,151	0	2,341,151	5,692,411	0	5,692,411
222 Communications	150,000	0	150,000	730,000	0	730,000
223 Utility and Property Expenses	676,000	0	676,000	2,534,000	0	2,534,000
224 Supplies and Services	1,320,000	0	1,320,000	1,400,000	0	1,400,000
226 Insurances and Licenses	0	0	0	500,000	0	500,000
227 Travel and Transport	4,721,960	0	4,721,960	2,749,416	0	2,749,416
228 Maintenance	650,000	0	650,000	1,450,000	0	1,450,000
312 Acquisition of Produced Assets	4,091,749	0	4,091,749	5,151,000	0	5,151,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	500,000	0	500,000	1,500,000	0	1,500,000
Grand Total Vote 154	41,280,169	0	41,280,169	60,042,020	0	60,042,020
Total Excluding Arrears	41,280,169	0	41,280,169	60,042,020	0	60,042,020

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	23,855,699	0	23,855,699	25,855,699	0	25,855,699
211104 Employee Gratuity	0	0	0	6,463,925	0	6,463,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	588,040	0	588,040	1,080,000	0	1,080,000
211107 Boards, Committees and Council Allowances	0	0	0	600,000	0	600,000
212101 Social Security Contributions	2,385,570	0	2,385,570	2,585,570	0	2,585,570
212102 Medical expenses (Employees)	0	0	0	1,300,000	0	1,300,000
212103 Incapacity benefits (Employees)	0	0	0	450,000	0	450,000
221001 Advertising and Public Relations	300,000	0	300,000	88,000	0	88,000
221002 Workshops, Meetings and Seminars	380,000	0	380,000	0	0	0
221003 Staff Training	0	0	0	700,000	0	700,000
221006 Commissions and related charges	0	0	0	1,000,000	0	1,000,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	80,000	0	80,000
221008 Information and Communication Technology Supplies.	0	0	0	1,000,000	0	1,000,000
221009 Welfare and Entertainment	1,031,151	0	1,031,151	793,991	0	793,991
221011 Printing, Stationery, Photocopying and Binding	600,000	0	600,000	400,420	0	400,420
221017 Membership dues and Subscription fees.	0	0	0	1,630,000	0	1,630,000
222001 Information and Communication Technology Services.	150,000	0	150,000	650,000	0	650,000
222002 Postage and Courier	0	0	0	80,000	0	80,000
223001 Property Management Expenses	0	0	0	700,000	0	700,000
223002 Property Rates	0	0	0	14,000	0	14,000
223003 Rent-Produced Assets-to private entities	0	0	0	800,000	0	800,000
223004 Guard and Security services	516,000	0	516,000	300,000	0	300,000
223005 Electricity	100,000	0	100,000	600,000	0	600,000
223006 Water	60,000	0	60,000	120,000	0	120,000
224001 Medical Supplies and Services	0	0	0	660,000	0	660,000
224003 Agricultural Supplies and Services	1,320,000	0	1,320,000	0	0	0
224005 Laboratory supplies and services	0	0	0	440,000	0	440,000
224010 Protective Gear	0	0	0	300,000	0	300,000
226001 Insurances	0	0	0	500,000	0	500,000
227001 Travel inland	3,958,533	0	3,958,533	2,160,000	0	2,160,000
227002 Travel abroad	100,000	0	100,000	0	0	0

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	663,427	0	663,427	589,416	0	589,416
228001 Maintenance-Buildings and Structures	0	0	0	150,000	0	150,000
228002 Maintenance-Transport Equipment	150,000	0	150,000	1,000,000	0	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000	0	500,000	300,000	0	300,000
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	750,000	0	750,000
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	1,400,000	0	1,400,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000	2,600,000	0	2,600,000
312235 Furniture and Fittings - Acquisition	91,749	0	91,749	401,000	0	401,000
313129 Other Buildings other than dwellings - Improvement	500,000	0	500,000	1,500,000	0	1,500,000
Grand Total Vote 154	41,280,169	0	41,280,169	60,042,020	0	60,042,020
Total Excluding Arrears	41,280,169	0	41,280,169	60,042,020	0	60,042,020

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 04 Standards and Measurement Systems’ promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Certification						
Budget Output 000037 Certification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	500,000	500,000
221009 Welfare and Entertainment	0	120,000	120,000	0	80,000	80,000
227001 Travel inland	0	816,573	816,573	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	173,427	173,427	0	0	0
Total Cost of Budget Output 000037	0	1,110,000	1,110,000	0	940,000	940,000
Total Cost for Department 001	0	1,110,000	1,110,000	0	940,000	940,000
Total Excluding Arrears	0	1,110,000	1,110,000	0	940,000	940,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,110,000	0	1,110,000	940,000	0	940,000
Total Excluding Arrears	1,110,000	0	1,110,000	940,000	0	940,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
Sub-SubProgramme 03 Standards development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000039	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 03 Downstream						
Sub-SubProgramme 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 National Metrology Laboratory						
Budget Output 000039 Policies, Regulations and Standards						
221003 Staff Training	0	0	0	0	400,000	400,000
Total Cost of Budget Output 000039	0	0	0	0	400,000	400,000
Total Cost for Department 004	0	0	0	0	400,000	400,000
Total Excluding Arrears	0	0	0	0	400,000	400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	400,000	0	400,000
Total Excluding Arrears	0	0	0	400,000	0	400,000
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 04 Standards and Measurement Systems’ promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public relations and marketing						
Budget Output 100001 Sensitisation on Standardisation						
221001 Advertising and Public Relations	0	300,000	300,000	0	88,000	88,000
221002 Workshops, Meetings and Seminars	0	380,000	380,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Budget Output 100001	0	718,000	718,000	0	88,000	88,000
Total Cost for Department 002	0	718,000	718,000	0	88,000	88,000
Total Excluding Arrears	0	718,000	718,000	0	88,000	88,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	718,000	0	718,000	88,000	0	88,000
Total Excluding Arrears	718,000	0	718,000	88,000	0	88,000
SubProgramme 03 Enabling Environment						
Sub-SubProgramme 02 Standards and Measurements’ enforcement						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Metrology						
Budget Output 100002 Verification of Trade Equipment						
221009 Welfare and Entertainment	0	230,000	230,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600,000	600,000	0	0	0
223004 Guard and Security services	0	236,000	236,000	0	0	0
227001 Travel inland	0	1,260,000	1,260,000	0	0	0
Total Cost of Budget Output 100002	0	2,326,000	2,326,000	0	0	0
Total Cost for Department 001	0	2,326,000	2,326,000	0	0	0
Total Excluding Arrears	0	2,326,000	2,326,000	0	0	0
Department 002 Imports inspection						
Budget Output 100003 Inspection of import consignments						
221009 Welfare and Entertainment	0	210,000	210,000	0	0	0
227001 Travel inland	0	900,000	900,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
Total Cost of Budget Output 100003	0	1,190,000	1,190,000	0	0	0
Total Cost for Department 002	0	1,190,000	1,190,000	0	0	0
Total Excluding Arrears	0	1,190,000	1,190,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,516,000	0	3,516,000	0	0	0
Total Excluding Arrears	3,516,000	0	3,516,000	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221006 Commissions and related charges	0	0	0	0	1,000,000	1,000,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000,000	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	400,420	400,420
221017 Membership dues and Subscription fees.	0	0	0	0	1,000,000	1,000,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	150,000	150,000	0	650,000	650,000
222002 Postage and Courier	0	0	0	0	80,000	80,000
223001 Property Management Expenses	0	0	0	0	600,000	600,000
223002 Property Rates	0	0	0	0	14,000	14,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	800,000	800,000
223005 Electricity	0	100,000	100,000	0	600,000	600,000
223006 Water	0	60,000	60,000	0	120,000	120,000
224001 Medical Supplies and Services	0	0	0	0	200,000	200,000
226001 Insurances	0	0	0	0	500,000	500,000
227001 Travel inland	0	0	0	0	1,600,000	1,600,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	439,416	439,416
228001 Maintenance-Buildings and Structures	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	1,000,000	1,000,000
Total Cost of Budget Output 000014	0	670,000	670,000	0	10,153,836	10,153,836
Total Cost for Department 001	0	670,000	670,000	0	10,153,836	10,153,836
Total Excluding Arrears	0	670,000	670,000	0	10,153,836	10,153,836
Department 002 Human resource						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	23,855,699	0	23,855,699	25,855,699	0	25,855,699
211104 Employee Gratuity	0	0	0	0	6,463,925	6,463,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
212101 Social Security Contributions	0	2,385,570	2,385,570	0	2,585,570	2,585,570
212102 Medical expenses (Employees)	0	0	0	0	1,200,000	1,200,000
212103 Incapacity benefits (Employees)	0	0	0	0	450,000	450,000
221003 Staff Training	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	137,151	137,151	0	603,991	603,991
224010 Protective Gear	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000005	23,855,699	2,522,721	26,378,420	25,855,699	12,103,485	37,959,184
Total Cost for Department 002	23,855,699	2,522,721	26,378,420	25,855,699	12,103,485	37,959,184
Total Excluding Arrears	23,855,699	2,522,721	26,378,420	25,855,699	12,103,485	37,959,184
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	27,048,420	0	27,048,420	48,113,020	0	48,113,020

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Total Excluding Arrears	27,048,420	0	27,048,420	48,113,020	0	48,113,020
Sub-SubProgramme 02 Standards and Measurements’ enforcement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Market surveillance						
Budget Output 190028 Market Surveillance Inspections						
221009 Welfare and Entertainment	0	90,000	90,000	0	0	0
223004 Guard and Security services	0	280,000	280,000	0	0	0
227001 Travel inland	0	786,960	786,960	0	0	0
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	0	0
Total Cost of Budget Output 190028	0	1,296,960	1,296,960	0	0	0
Total Cost for Department 003	0	1,296,960	1,296,960	0	0	0
Total Excluding Arrears	0	1,296,960	1,296,960	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,296,960	0	1,296,960	0	0	0
Total Excluding Arrears	1,296,960	0	1,296,960	0	0	0
Sub-SubProgramme 03 Standards development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
Budget Output 190029 Development of Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	388,040	388,040	0	0	0
221009 Welfare and Entertainment	0	44,000	44,000	0	0	0
227002 Travel abroad	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	174,000	174,000	0	0	0
Total Cost of Budget Output 190029	0	706,040	706,040	0	0	0
Total Cost for Department 001	0	706,040	706,040	0	0	0
Total Excluding Arrears	0	706,040	706,040	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	706,040	0	706,040	0	0	0
Total Excluding Arrears	706,040	0	706,040	0	0	0
Sub-SubProgramme 04 Standards and Measurement Systems’ promotion						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 National Metrology Laboratory						
Budget Output 190030 Calibration of Trade Equipment						
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0
224003 Agricultural Supplies and Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	195,000	195,000	0	0	0
227004 Fuel, Lubricants and Oils	0	38,000	38,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	0	0
Total Cost of Budget Output 190030	0	533,000	533,000	0	0	0
Total Cost for Department 004	0	533,000	533,000	0	0	0
Total Excluding Arrears	0	533,000	533,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1675 Retooling of Uganda National Bureau of Standards						
Budget Output 000002 Construction Management						
313129 Other Buildings other than dwellings - Improvement	0	0	0	1,500,000	0	1,500,000
Total Cost of Budget Output 000002	0	0	0	1,500,000	0	1,500,000
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	750,000	0	750,000
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	1,400,000	0	1,400,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	91,749	0	91,749	401,000	0	401,000
313129 Other Buildings other than dwellings - Improvement	500,000	0	500,000	0	0	0
Total Cost of Budget Output 000003	4,591,749	0	4,591,749	3,551,000	0	3,551,000
Total Cost for Project 1675	4,591,749	0	4,591,749	5,051,000	0	5,051,000
Total Excluding Arrears	4,591,749	0	4,591,749	5,051,000	0	5,051,000
Total for Sub-SubProgramme 04	5,124,749	0	5,124,749	5,051,000	0	5,051,000
Total Excluding Arrears	5,124,749	0	5,124,749	5,051,000	0	5,051,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Testing						
Budget Output 190031 Testing of Product Samples						
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Testing						
Budget Output 190031 Testing of Product Samples						
224003 Agricultural Supplies and Services	0	1,270,000	1,270,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000	0	0	0
Total Cost of Budget Output 190031	0	1,760,000	1,760,000	0	0	0
Total Cost for Department 005	0	1,760,000	1,760,000	0	0	0
Total Excluding Arrears	0	1,760,000	1,760,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,760,000	0	1,760,000	0	0	0
Total Excluding Arrears	1,760,000	0	1,760,000	0	0	0
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
Sub-SubProgramme 03 Standards development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
Budget Output 240010 Renewable Energy Technology Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	0	0	0	430,000	430,000
224001 Medical Supplies and Services	0	0	0	0	460,000	460,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Budget Output 240010	0	0	0	0	1,250,000	1,250,000
Total Cost for Department 001	0	0	0	0	1,250,000	1,250,000
Total Excluding Arrears	0	0	0	0	1,250,000	1,250,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	1,250,000	0	1,250,000
Total Excluding Arrears	0	0	0	1,250,000	0	1,250,000
Sub-SubProgramme 04 Standards and Measurement Systems promotion						

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Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1675 Retooling of Uganda National Bureau of Standards						
Budget Output 240010 Renewable Energy Technology Development						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,600,000	0	1,600,000
Total Cost of Budget Output 240010	0	0	0	1,600,000	0	1,600,000
Total Cost for Project 1675	0	0	0	1,600,000	0	1,600,000
Total Excluding Arrears	0	0	0	1,600,000	0	1,600,000
Total for Sub-SubProgramme 04	0	0	0	1,600,000	0	1,600,000
Total Excluding Arrears	0	0	0	1,600,000	0	1,600,000
SubProgramme 04 Energy Efficiency						
Sub-SubProgramme 02 Standards and Measurements enforcement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Market surveillance						
Budget Output 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	240,000	240,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000039	0	0	0	0	500,000	500,000
Total Cost for Department 003	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Sub-SubProgramme 03 Standards development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
Budget Output 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	0	0	0	500,000	500,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000

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Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 04 Energy Efficiency						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards						
Budget Output 000039 Policies, Regulations and Standards						
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000039	0	0	0	0	600,000	600,000
Total Cost for Department 001	0	0	0	0	600,000	600,000
Total Excluding Arrears	0	0	0	0	600,000	600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	600,000	0	600,000
Total Excluding Arrears	0	0	0	600,000	0	600,000
Sub-SubProgramme 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Testing						
Budget Output 000039 Policies, Regulations and Standards						
223001 Property Management Expenses	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	60,000	60,000
224005 Laboratory supplies and services	0	0	0	0	440,000	440,000
224010 Protective Gear	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000039	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 005	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 154	41,280,169	0	41,280,169	60,042,020	0	60,042,020
Total Excluding Arrears	41,280,169	0	41,280,169	60,042,020	0	60,042,020

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 04 Standards and Measurement Systems’ promotion						
Department 003 Finance and Administration						
1675 Retooling of Uganda National Bureau of Standards	4,591,749	0	4,591,749	5,051,000	0	5,051,000
Total Development for the Department 003	4,591,749	0	4,591,749	5,051,000	0	5,051,000
Total Excluding Arrears	4,591,749	0	4,591,749	5,051,000	0	5,051,000
Programme 08 Sustainable Energy Development						
SubProgramme 03 Renewable Energy Development						
Sub SubProgramme 04 Standards and Measurement Systems promotion						
Department 003 Finance and Administration						
1675 Retooling of Uganda National Bureau of Standards	0	0	0	1,600,000	0	1,600,000
Total Development for the Department 003	0	0	0	1,600,000	0	1,600,000
Total Excluding Arrears	0	0	0	1,600,000	0	1,600,000
Grand Total Vote	4,591,749	0	4,591,749	6,651,000	0	6,651,000
Total Excluding Arrears	4,591,749	0	4,591,749	6,651,000	0	6,651,000

VOTE: 155 Cotton Development Organization

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.013	2.013	2.114	2.325	2.558	2.814
	Non-Wage	3.793	3.058	3.210	3.852	4.623	5.501
Dev't.	GoU	1.927	0.300	0.300	0.360	0.414	0.455
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.733	5.371	5.624	6.538	7.595	8.770
Total GoU+Ext Fin (MTEF)		7.733	5.371	5.624	6.538	7.595	8.770
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.733	5.371	5.624	6.538	7.595	8.770
Total Vote Budget Excluding Arrears		7.733	5.371	5.624	6.538	7.595	8.770

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Cotton Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	2,979,311	2,979,311	0	0	0
002 Finance and Administration	2,013,258	814,092	2,827,350	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	2,013,258	3,793,402	5,806,661	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1756 Retooling for Cotton Development Organization	1,926,600	0	1,926,600	300,000	0	300,000
Total Development Budget Estimates for Sub-SubProgramme	1,926,600	0	1,926,600	300,000	0	300,000
Total for Sub Sub Programme 01	3,939,858	3,793,402	7,733,261	300,000	0	300,000
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Cotton Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	0	0	0	2,229,390	2,229,390
002 Finance and Administration	0	0	0	2,013,258	828,110	2,841,369
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	2,013,258	3,057,500	5,070,758
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	2,013,258	3,057,500	5,070,758

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 01	3,939,858	3,793,402	7,733,261	2,313,258	3,057,500	5,370,758
Grand Total Vote 155	3,939,858	3,793,402	7,733,261	2,313,258	3,057,500	5,370,758
Total Excluding Arrears	3,939,858	3,793,402	7,733,261	2,313,258	3,057,500	5,370,758

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,927,697	0	2,927,697	2,822,097	0	2,822,097
212 Social Contributions	249,153	0	249,153	332,171	0	332,171
221 General Use of goods and services	131,000	0	131,000	206,000	0	206,000
222 Communications	3,000	0	3,000	25,000	0	25,000
223 Utility and Property Expenses	138,972	0	138,972	245,400	0	245,400
224 Supplies and Services	1,628,703	0	1,628,703	554,000	0	554,000
225 Professional Services	12,500	0	12,500	8,000	0	8,000
226 Insurances and Licenses	180,000	0	180,000	290,000	0	290,000
227 Travel and Transport	446,357	0	446,357	326,982	0	326,982
228 Maintenance	86,279	0	86,279	256,108	0	256,108
273 Employment-related social benefits	3,000	0	3,000	5,000	0	5,000
312 Acquisition of Produced Assets	1,748,950	0	1,748,950	180,000	0	180,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	177,650	0	177,650	120,000	0	120,000
Grand Total Vote 155	7,733,261	0	7,733,261	5,370,758	0	5,370,758
Total Excluding Arrears	7,733,261	0	7,733,261	5,370,758	0	5,370,758

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,013,258	0	2,013,258	2,013,258	0	2,013,258
211104 Employee Gratuity	571,939	0	571,939	571,939	0	571,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,500	0	199,500	136,900	0	136,900
211107 Boards, Committees and Council Allowances	143,000	0	143,000	100,000	0	100,000
212101 Social Security Contributions	0	0	0	256,171	0	256,171
212102 Medical expenses (Employees)	5,000	0	5,000	68,000	0	68,000
212103 Incapacity benefits (Employees)	2,000	0	2,000	8,000	0	8,000
212201 Social Security Contributions	242,153	0	242,153	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000	10,000	0	10,000
221009 Welfare and Entertainment	23,000	0	23,000	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	70,000	0	70,000	140,000	0	140,000
222001 Information and Communication Technology Services.	3,000	0	3,000	25,000	0	25,000
223001 Property Management Expenses	13,837	0	13,837	14,000	0	14,000
223002 Property Rates	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	45,594	0	45,594	92,400	0	92,400
223005 Electricity	50,000	0	50,000	105,000	0	105,000
223006 Water	5,000	0	5,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,541	0	6,541	6,000	0	6,000
224003 Agricultural Supplies and Services	1,623,703	0	1,623,703	550,000	0	550,000
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	4,000	0	4,000
225101 Consultancy Services	12,500	0	12,500	8,000	0	8,000
226001 Insurances	180,000	0	180,000	290,000	0	290,000
227001 Travel inland	141,000	0	141,000	141,000	0	141,000
227003 Carriage, Haulage, Freight and transport hire	230,000	0	230,000	105,982	0	105,982
227004 Fuel, Lubricants and Oils	75,357	0	75,357	80,000	0	80,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	11,108	0	11,108
228002 Maintenance-Transport Equipment	30,000	0	30,000	25,000	0	25,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,879	0	41,879	216,000	0	216,000
228004 Maintenance-Other Fixed Assets	4,400	0	4,400	4,000	0	4,000
273102 Incapacity, death benefits and funeral expenses	3,000	0	3,000	5,000	0	5,000
312221 Light ICT hardware - Acquisition	248,950	0	248,950	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	130,000	0	130,000
312232 Electrical machinery - Acquisition	1,500,000	0	1,500,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	50,000	0	50,000
313111 Residential Buildings - Improvement	0	0	0	70,000	0	70,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000	0	0	0
313149 Other Land Improvements - Improvement	117,650	0	117,650	50,000	0	50,000
Grand Total Vote 155	7,733,261	0	7,733,261	5,370,758	0	5,370,758
Total Excluding Arrears	7,733,261	0	7,733,261	5,370,758	0	5,370,758

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Cotton Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,500	26,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
226001 Insurances	0	80,000	80,000	0	0	0
227001 Travel inland	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
Total Cost of Budget Output 010015	0	126,500	126,500	0	0	0
Budget Output 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	34,000	0	0	0
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	0	0
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	3,500	3,500	0	0	0
227001 Travel inland	0	13,000	13,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,357	5,357	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 010016	0	148,857	148,857	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010018 Provision of cotton inputs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,500	69,500	0	0	0
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	1,500,000	1,500,000	0	0	0
226001 Insurances	0	40,000	40,000	0	0	0
227001 Travel inland	0	113,000	113,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	53,000	53,000	0	0	0
Total Cost of Budget Output 010018	0	2,035,500	2,035,500	0	0	0
Budget Output 010019 Provision of cotton planting seeds						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500	0	0	0
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	0	0
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	0	0
223001 Property Management Expenses	0	5,837	5,837	0	0	0
223004 Guard and Security services	0	35,594	35,594	0	0	0
223005 Electricity	0	35,000	35,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,541	6,541	0	0	0
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	9,000	9,000	0	0	0
226001 Insurances	0	60,000	60,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010019 Provision of cotton planting seeds						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,879	41,879	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
Total Cost of Budget Output 010019	0	377,351	377,351	0	0	0
Budget Output 010020 Seed multiplication						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
211107 Boards, Committees and Council Allowances	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	8,000	8,000	0	0	0
223002 Property Rates	0	18,000	18,000	0	0	0
223005 Electricity	0	15,000	15,000	0	0	0
224003 Agricultural Supplies and Services	0	113,703	113,703	0	0	0
227001 Travel inland	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,400	2,400	0	0	0
Total Cost of Budget Output 010020	0	277,103	277,103	0	0	0
Budget Output 010021 Support to Mechanisation of land opening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
Total Cost of Budget Output 010021	0	14,000	14,000	0	0	0
Total Cost for Department 001	0	2,979,311	2,979,311	0	0	0
Total Excluding Arrears	0	2,979,311	2,979,311	0	0	0
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,013,258	0	2,013,258	0	0	0
211104 Employee Gratuity	0	571,939	571,939	0	0	0
212201 Social Security Contributions	0	242,153	242,153	0	0	0

VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Total Cost of Budget Output 000014	2,013,258	814,092	2,827,350	0	0	0
Total Cost for Department 002	2,013,258	814,092	2,827,350	0	0	0
Total Excluding Arrears	2,013,258	814,092	2,827,350	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1756 Retooling for Cotton Development Organization						
Budget Output 000003 Facilities and Equipment Management						
313111 Residential Buildings - Improvement	0	0	0	70,000	0	70,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000	0	0	0
313149 Other Land Improvements - Improvement	117,650	0	117,650	50,000	0	50,000
Total Cost of Budget Output 000003	177,650	0	177,650	120,000	0	120,000
Budget Output 010017 Machinery acquisition and maintenance						
312221 Light ICT hardware - Acquisition	248,950	0	248,950	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	130,000	0	130,000
312232 Electrical machinery - Acquisition	1,500,000	0	1,500,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 010017	1,748,950	0	1,748,950	180,000	0	180,000
Total Cost for Project 1756	1,926,600	0	1,926,600	300,000	0	300,000
Total Excluding Arrears	1,926,600	0	1,926,600	300,000	0	300,000
Total for Sub-SubProgramme 01	7,733,261	0	7,733,261	300,000	0	300,000
Total Excluding Arrears	7,733,261	0	7,733,261	300,000	0	300,000
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Cotton Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	0	0	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000

VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010015 Extension services						
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223004 Guard and Security services	0	0	0	0	22,400	22,400
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	2,500	2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	6,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 010015	0	0	0	0	247,700	247,700
Budget Output 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	0	0	0	28,000	28,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223002 Property Rates	0	0	0	0	18,000	18,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	2,500	2,500
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	72,000	72,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,000	4,000

VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Total Cost of Budget Output 010016	0	0	0	0	372,300	372,300
Budget Output 010018 Provision of cotton inputs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
211107 Boards, Committees and Council Allowances	0	0	0	0	20,000	20,000
212102 Medical expenses (Employees)	0	0	0	0	64,000	64,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223005 Electricity	0	0	0	0	12,000	12,000
224003 Agricultural Supplies and Services	0	0	0	0	450,000	450,000
226001 Insurances	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	35,982	35,982
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
Total Cost of Budget Output 010018	0	0	0	0	715,782	715,782
Budget Output 010019 Provision of cotton planting seeds						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	0	0	0	16,000	16,000
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800

VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010019 Provision of cotton planting seeds						
223004 Guard and Security services	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	57,000	57,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	4,000	4,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	11,108	11,108
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	72,000	72,000
Total Cost of Budget Output 010019	0	0	0	0	429,908	429,908
Budget Output 010020 Seed multiplication						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	27,000	27,000
211107 Boards, Committees and Council Allowances	0	0	0	0	16,000	16,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	2,500	2,500
224003 Agricultural Supplies and Services	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	8,000	8,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	72,000	72,000

VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Total Cost of Budget Output 010020	0	0	0	0	417,300	417,300
Budget Output 010021 Support to Mechanisation of land opening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,900	4,900
211107 Boards, Committees and Council Allowances	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
223006 Water	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	23,500	23,500
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Budget Output 010021	0	0	0	0	46,400	46,400
Total Cost for Department 001	0	0	0	0	2,229,390	2,229,390
Total Excluding Arrears	0	0	0	0	2,229,390	2,229,390
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	2,013,258	0	2,013,258
211104 Employee Gratuity	0	0	0	0	571,939	571,939
212101 Social Security Contributions	0	0	0	0	256,171	256,171
Total Cost of Budget Output 000014	0	0	0	2,013,258	828,110	2,841,369
Total Cost for Department 002	0	0	0	2,013,258	828,110	2,841,369
Total Excluding Arrears	0	0	0	2,013,258	828,110	2,841,369
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	5,070,758	0	5,070,758
Total Excluding Arrears	0	0	0	5,070,758	0	5,070,758
Grand Total Vote 155	7,733,261	0	7,733,261	5,370,758	0	5,370,758
Total Excluding Arrears	7,733,261	0	7,733,261	5,370,758	0	5,370,758

VOTE: 155 Cotton Development Organization

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Cotton Development						
Department 001 Technical Services						
1756 Retooling for Cotton Development Organization	1,926,600	0	1,926,600	300,000	0	300,000
Total Development for the Department 001	1,926,600	0	1,926,600	300,000	0	300,000
Total Excluding Arrears	1,926,600	0	1,926,600	300,000	0	300,000
Grand Total Vote	1,926,600	0	1,926,600	300,000	0	300,000
Total Excluding Arrears	1,926,600	0	1,926,600	300,000	0	300,000

VOTE: 156 Uganda Land Commission (ULC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.062	1.080	1.134	1.247	1.372	1.509
	Non-Wage	0.935	7.372	7.741	9.289	11.146	13.264
Devt.	GoU	29.666	18.812	18.812	22.574	25.961	28.557
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		31.663	27.264	27.686	33.110	38.479	43.330
Total GoU+Ext Fin (MTEF)		31.663	27.264	27.686	33.110	38.479	43.330
Arrears		8.446	0.069	0.000	0.000	0.000	0.000
Total Budget		40.110	27.333	27.686	33.110	38.479	43.330
Total Vote Budget Excluding Arrears		31.663	27.264	27.686	33.110	38.479	43.330

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
Sub SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,062,425	974,298	2,036,722	1,079,825	5,292,410	6,372,235
003 Planning and Quality Assurance	0	105,000	105,000	0	120,000	120,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,062,425	1,079,298	2,141,722	1,079,825	5,412,410	6,492,235
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1633 Retooling of Uganda Land Commission	29,666,454	0	29,666,454	18,811,960	0	18,811,960
Total Development Budget Estimates for Sub-SubProgramme	29,666,454	0	29,666,454	18,811,960	0	18,811,960
Total for Sub Sub Programme 01	30,728,879	1,079,298	31,808,177	19,891,785	5,412,410	25,304,195
Sub SubProgramme 02 Government Land Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Government Land Management	0	8,301,325	8,301,325	0	2,029,026	2,029,026
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,301,325	8,301,325	0	2,029,026	2,029,026
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	8,301,325	8,301,325	0	2,029,026	2,029,026
Total for Programme 06	30,728,879	9,380,622	40,109,501	19,891,785	7,441,436	27,333,221
Grand Total Vote 156	30,728,879	9,380,622	40,109,501	19,891,785	7,441,436	27,333,221
Total Excluding Arrears	30,728,879	934,571	31,663,450	19,891,785	7,371,955	27,263,740

VOTE: 156 Uganda Land Commission (ULC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,876,637	0	3,876,637	4,064,751	0	4,064,751
212 Social Contributions	73,400	0	73,400	79,000	0	79,000
221 General Use of goods and services	2,927,312	0	2,927,312	1,958,640	0	1,958,640
222 Communications	52,000	0	52,000	52,000	0	52,000
223 Utility and Property Expenses	4,023,011	0	4,023,011	3,809,461	0	3,809,461
224 Supplies and Services	50,000	0	50,000	50,000	0	50,000
225 Professional Services	343,414	0	343,414	35,000	0	35,000
227 Travel and Transport	1,110,000	0	1,110,000	1,400,000	0	1,400,000
228 Maintenance	321,000	0	321,000	316,775	0	316,775
273 Employment-related social benefits	236,675	0	236,675	273,113	0	273,113
282 Current transfers not elsewhere classified	300,000	0	300,000	0	0	0
312 Acquisition of Produced Assets	1,550,000	0	1,550,000	650,000	0	650,000
342 Acquisition of Non - Produced Assets	16,800,000	0	16,800,000	14,575,000	0	14,575,000
352 Financial Assets	8,446,052	0	8,446,052	69,481	0	69,481
Grand Total Vote 156	40,109,501	0	40,109,501	27,333,221	0	27,333,221
Total Excluding Arrears	31,663,450	0	31,663,450	27,263,740	0	27,263,740

VOTE: 156

Uganda Land Commission (ULC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,012,425	0	1,012,425	1,029,825	0	1,029,825
211102 Contract Staff Salaries	50,000	0	50,000	50,000	0	50,000
211104 Employee Gratuity	154,652	0	154,652	82,966	0	82,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,702,600	0	1,702,600	1,665,000	0	1,665,000
211107 Boards, Committees and Council Allowances	956,960	0	956,960	1,236,960	0	1,236,960
212101 Social Security Contributions	5,000	0	5,000	5,000	0	5,000
212102 Medical expenses (Employees)	64,400	0	64,400	62,000	0	62,000
212103 Incapacity benefits (Employees)	4,000	0	4,000	12,000	0	12,000
221001 Advertising and Public Relations	55,000	0	55,000	66,000	0	66,000
221002 Workshops, Meetings and Seminars	1,320,000	0	1,320,000	365,000	0	365,000
221003 Staff Training	390,000	0	390,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000	9,000	0	9,000
221008 Information and Communication Technology Supplies.	292,400	0	292,400	308,400	0	308,400
221009 Welfare and Entertainment	317,600	0	317,600	225,740	0	225,740
221011 Printing, Stationery, Photocopying and Binding	349,000	0	349,000	331,500	0	331,500
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221016 Systems Recurrent costs	156,312	0	156,312	165,000	0	165,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
221020 Litigation and related expenses	0	0	0	300,000	0	300,000
222001 Information and Communication Technology Services.	46,000	0	46,000	46,000	0	46,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	3,074,400	0	3,074,400	2,864,400	0	2,864,400
223003 Rent-Produced Assets-to private entities	774,000	0	774,000	774,000	0	774,000
223004 Guard and Security services	147,611	0	147,611	147,000	0	147,000
223005 Electricity	27,000	0	27,000	24,061	0	24,061
224010 Protective Gear	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	50,000	0	50,000	35,000	0	35,000
225204 Monitoring and Supervision of capital work	293,414	0	293,414	0	0	0
227001 Travel inland	600,000	0	600,000	640,000	0	640,000
227004 Fuel, Lubricants and Oils	510,000	0	510,000	760,000	0	760,000
228002 Maintenance-Transport Equipment	321,000	0	321,000	316,775	0	316,775

VOTE: 156 Uganda Land Commission (ULC)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273104 Pension	134,198	0	134,198	163,113	0	163,113
273105 Gratuity	102,478	0	102,478	110,000	0	110,000
282105 Court Awards	300,000	0	300,000	0	0	0
312212 Light Vehicles - Acquisition	900,000	0	900,000	0	0	0
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	100,000	0	100,000
312231 Office Equipment - Acquisition	500,000	0	500,000	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	50,000	0	50,000
342111 Land - Acquisition	16,800,000	0	16,800,000	14,575,000	0	14,575,000
352899 Other Domestic Arrears Budgeting	8,446,052	0	8,446,052	69,481	0	69,481
Grand Total Vote 156	40,109,501	0	40,109,501	27,333,221	0	27,333,221
Total Excluding Arrears	31,663,450	0	31,663,450	27,263,740	0	27,263,740

VOTE: 156

Uganda Land Commission (ULC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000001	0	30,000	30,000	0	30,000	30,000
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	1,012,425	0	1,012,425	0	0	0
211102 Contract Staff Salaries	50,000	0	50,000	0	0	0
211104 Employee Gratuity	0	154,652	154,652	0	82,966	82,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	12,000	12,000
221001 Advertising and Public Relations	0	11,000	11,000	0	22,000	22,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	14,000	14,000	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	14,400	14,400	0	14,400	14,400
223004 Guard and Security services	0	20,843	20,843	0	21,000	21,000
223005 Electricity	0	12,000	12,000	0	9,061	9,061
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
273104 Pension	0	134,198	134,198	0	163,113	163,113
273105 Gratuity	0	102,478	102,478	0	110,000	110,000
352899 Other Domestic Arrears Budgeting	0	789,454	789,454	0	4,830	4,830
Total Cost of Budget Output 000004	1,062,425	1,284,025	2,346,449	0	624,370	624,370
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	1,029,825	0	1,029,825
211102 Contract Staff Salaries	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 000005	0	25,000	25,000	1,079,825	30,000	1,109,825

VOTE: 156

Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and disposal services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000007	0	15,000	15,000	0	15,000	15,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000008	0	15,000	15,000	0	15,000	15,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,100,000	1,100,000
211107 Boards, Committees and Council Allowances	0	0	0	0	1,000,000	1,000,000
212102 Medical expenses (Employees)	0	0	0	0	54,000	54,000
221001 Advertising and Public Relations	0	0	0	0	44,000	44,000
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
221003 Staff Training	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,000	9,000
221008 Information and Communication Technology Supplies.	0	0	0	0	280,400	280,400
221009 Welfare and Entertainment	0	0	0	0	120,740	120,740
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	171,500	171,500
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	46,000	46,000
222002 Postage and Courier	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	774,000	774,000
223004 Guard and Security services	0	0	0	0	126,000	126,000
223005 Electricity	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	98,400	98,400
Total Cost of Budget Output 000010	0	0	0	0	4,548,040	4,548,040
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000

VOTE: 156

Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Budget Output 000013	0	0	0	0	30,000	30,000
Total Cost for Department 001	1,062,425	1,369,025	2,431,449	1,079,825	5,292,410	6,372,235
Total Excluding Arrears	1,062,425	579,571	1,641,995	1,079,825	5,287,580	6,367,405
Department 003 Planning and Quality Assurance						
Budget Output 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	105,000	105,000	0	120,000	120,000
Total Cost of Budget Output 000006	0	105,000	105,000	0	120,000	120,000
Total Cost for Department 003	0	105,000	105,000	0	120,000	120,000
Total Excluding Arrears	0	105,000	105,000	0	120,000	120,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	900,000	0	900,000	0	0	0
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	100,000	0	100,000
312231 Office Equipment - Acquisition	500,000	0	500,000	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	50,000	0	50,000
Total Cost of Budget Output 000003	1,550,000	0	1,550,000	650,000	0	650,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157,600	0	1,157,600	0	0	0
211107 Boards, Committees and Council Allowances	956,960	0	956,960	0	0	0
212102 Medical expenses (Employees)	54,400	0	54,400	0	0	0
221001 Advertising and Public Relations	44,000	0	44,000	0	0	0
221002 Workshops, Meetings and Seminars	220,000	0	220,000	0	0	0
221003 Staff Training	300,000	0	300,000	0	0	0
221007 Books, Periodicals & Newspapers	9,000	0	9,000	0	0	0
221008 Information and Communication Technology Supplies.	280,400	0	280,400	0	0	0
221009 Welfare and Entertainment	141,600	0	141,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	178,000	0	178,000	0	0	0
221012 Small Office Equipment	8,000	0	8,000	0	0	0
221016 Systems Recurrent costs	26,312	0	26,312	0	0	0
221017 Membership dues and Subscription fees.	30,000	0	30,000	0	0	0
222001 Information and Communication Technology Services.	42,000	0	42,000	0	0	0

VOTE: 156

Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission						
Budget Output 000010 Leadership and Management						
222002 Postage and Courier	6,000	0	6,000	0	0	0
223001 Property Management Expenses	20,000	0	20,000	0	0	0
223003 Rent-Produced Assets-to private entities	774,000	0	774,000	0	0	0
223004 Guard and Security services	126,768	0	126,768	0	0	0
223005 Electricity	15,000	0	15,000	0	0	0
225101 Consultancy Services	50,000	0	50,000	0	0	0
227001 Travel inland	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	112,000	0	112,000	0	0	0
228002 Maintenance-Transport Equipment	91,000	0	91,000	0	0	0
Total Cost of Budget Output 000010	4,733,040	0	4,733,040	0	0	0
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	60,000	0	60,000	0	0	0
Total Cost of Budget Output 000013	100,000	0	100,000	0	0	0
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	25,000	0	0	0
221003 Staff Training	90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000	0	0	0
Total Cost of Budget Output 000039	190,000	0	190,000	0	0	0
Budget Output 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221002 Workshops, Meetings and Seminars	1,000,000	0	1,000,000	0	0	0
221009 Welfare and Entertainment	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
223001 Property Management Expenses	920,000	0	920,000	0	0	0
227001 Travel inland	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
282105 Court Awards	300,000	0	300,000	0	0	0
Total Cost of Budget Output 140035	3,000,000	0	3,000,000	0	0	0
Budget Output 140044 Land fund services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000
211107 Boards, Committees and Council Allowances	0	0	0	236,960	0	236,960

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Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission						
Budget Output 140044 Land fund services						
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	50,000	0	50,000
223001 Property Management Expenses	2,120,000	0	2,120,000	2,470,000	0	2,470,000
224010 Protective Gear	50,000	0	50,000	50,000	0	50,000
225204 Monitoring and Supervision of capital work	293,414	0	293,414	0	0	0
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	250,000	0	250,000	250,000	0	250,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
342111 Land - Acquisition	16,800,000	0	16,800,000	14,575,000	0	14,575,000
Total Cost of Budget Output 140044	20,093,414	0	20,093,414	18,161,960	0	18,161,960
Total Cost for Project 1633	29,666,454	0	29,666,454	18,811,960	0	18,811,960
Total Excluding Arrears	29,666,454	0	29,666,454	18,811,960	0	18,811,960
Total for Sub-SubProgramme 01	32,202,904	0	32,202,904	25,304,195	0	25,304,195
Total Excluding Arrears	31,413,450	0	31,413,450	25,299,365	0	25,299,365
Sub-SubProgramme 02 Government Land Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000039	0	0	0	0	100,000	100,000
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000
Budget Output 140005 Government Land Inventory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0

VOTE: 156

Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
Budget Output 140005 Government Land Inventory						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	18,375	18,375
352899 Other Domestic Arrears Budgeting	0	16,102,649	16,102,649	0	64,651	64,651
Total Cost of Budget Output 140005	0	16,202,649	16,202,649	0	203,026	203,026
Budget Output 140006 Leasing of Government land						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	40,000	40,000
Total Cost of Budget Output 140006	0	150,000	150,000	0	116,000	116,000
Budget Output 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221020 Litigation and related expenses	0	0	0	0	300,000	300,000
223001 Property Management Expenses	0	0	0	0	360,000	360,000
227001 Travel inland	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	220,000	220,000
Total Cost of Budget Output 140035	0	0	0	0	1,560,000	1,560,000
Total Cost for Department 001	0	16,352,649	16,352,649	0	2,029,026	2,029,026
Total Excluding Arrears	0	250,000	250,000	0	1,964,375	1,964,375
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	16,352,649	0	16,352,649	2,029,026	0	2,029,026
Total Excluding Arrears	250,000	0	250,000	1,964,375	0	1,964,375
Grand Total Vote 156	48,555,553	0	48,555,553	27,333,221	0	27,333,221

VOTE: 156 Uganda Land Commission (ULC)

<i>Total Excluding Arrears</i>	31,663,450	0	31,663,450	27,263,740	0	27,263,740
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VOTE: 156 Uganda Land Commission (ULC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
Sub SubProgramme 01 General Administration and Support Services						
Department 001 Finance and Administration						
1633 Retooling of Uganda Land Commission	29,666,454	0	29,666,454	18,811,960	0	18,811,960
Total Development for the Department 001	29,666,454	0	29,666,454	18,811,960	0	18,811,960
Total Excluding Arrears	29,666,454	0	29,666,454	18,811,960	0	18,811,960
Grand Total Vote	29,666,454	0	29,666,454	18,811,960	0	18,811,960
Total Excluding Arrears	29,666,454	0	29,666,454	18,811,960	0	18,811,960

VOTE: 157 National Forestry Authority (NFA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.266	8.266	8.679	9.547	10.501	11.551
	Non-Wage	15.324	12.128	12.734	15.281	18.337	21.821
Dev't.	GoU	5.652	4.594	4.594	5.513	6.340	6.974
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.242	24.987	26.007	30.340	35.178	40.346
Total GoU+Ext Fin (MTEF)		29.242	24.987	26.007	30.340	35.178	40.346
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		29.242	24.987	26.007	30.340	35.178	40.346
Total Vote Budget Excluding Arrears		29.242	24.987	26.007	30.340	35.178	40.346

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water							
SubProgramme 01 Environment and Natural Resources Management							
Sub SubProgramme 01 Forest Management							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 Natural Forests Management	0	4,455,660	4,455,660	0	3,682,960	3,682,960	
002 Plantations Development	0	2,680,702	2,680,702	0	1,041,920	1,041,920	
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,136,362	7,136,362	0	4,724,880	4,724,880	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
Total for Sub Sub Programme 01	0	7,136,362	7,136,362	0	4,724,880	4,724,880	
Sub SubProgramme 02 Institutional Development							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 Finance Administration	8,265,502	5,039,320	13,304,822	8,265,502	4,465,615	12,731,117	
002 Policy and Planning	0	3,148,355	3,148,355	0	2,937,005	2,937,005	
Total Recurrent Budget Estimates for Sub-SubProgramme	8,265,502	8,187,675	16,453,177	8,265,502	7,402,620	15,668,122	
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total	
1679 Retooling of National Forestry Authority	5,652,226	0	5,652,226	4,594,000	0	4,594,000	
Total Development Budget Estimates for Sub-SubProgramme	5,652,226	0	5,652,226	4,594,000	0	4,594,000	
Total for Sub Sub Programme 02	13,917,728	8,187,675	22,105,403	12,859,502	7,402,620	20,262,122	
Total for Programme 06	13,917,728	15,324,038	29,241,765	12,859,502	12,127,500	24,987,002	
Grand Total Vote 157	13,917,728	15,324,038	29,241,765	12,859,502	12,127,500	24,987,002	

VOTE: 157 National Forestry Authority (NFA)

<i>Total Excluding Arrears</i>	13,917,728	15,324,038	29,241,765	12,859,502	12,127,500	24,987,002
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VOTE: 157 **National Forestry Authority (NFA)**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,642,066	0	10,642,066	10,630,766	0	10,630,766
212 Social Contributions	1,849,621	0	1,849,621	1,849,621	0	1,849,621
221 General Use of goods and services	1,582,627	0	1,582,627	1,238,387	0	1,238,387
222 Communications	388,801	0	388,801	290,801	0	290,801
223 Utility and Property Expenses	546,420	0	546,420	544,020	0	544,020
224 Supplies and Services	5,776,253	0	5,776,253	1,455,280	0	1,455,280
225 Professional Services	1,337,500	0	1,337,500	671,500	0	671,500
226 Insurances and Licenses	403,600	0	403,600	391,200	0	391,200
227 Travel and Transport	3,676,867	0	3,676,867	3,267,752	0	3,267,752
228 Maintenance	1,033,010	0	1,033,010	1,036,210	0	1,036,210
229 Inventories	72,000	0	72,000	72,000	0	72,000
282 Current transfers not elsewhere classified	473,200	0	473,200	508,000	0	508,000
312 Acquisition of Produced Assets	1,304,800	0	1,304,800	2,876,465	0	2,876,465
313 Major Repairs, Overhaul and Improvement to Produced Assets	155,000	0	155,000	155,000	0	155,000
Grand Total Vote 157	29,241,765	0	29,241,765	24,987,002	0	24,987,002
Total Excluding Arrears	29,241,765	0	29,241,765	24,987,002	0	24,987,002

VOTE: 157 National Forestry Authority (NFA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,265,502	0	8,265,502	0	0	0
211102 Contract Staff Salaries	0	0	0	8,265,502	0	8,265,502
211104 Employee Gratuity	778,064	0	778,064	778,064	0	778,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,236,500	0	1,236,500	1,225,200	0	1,225,200
211107 Boards, Committees and Council Allowances	362,000	0	362,000	362,000	0	362,000
212101 Social Security Contributions	826,550	0	826,550	826,550	0	826,550
212102 Medical expenses (Employees)	993,071	0	993,071	993,071	0	993,071
212103 Incapacity benefits (Employees)	30,000	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	340,100	0	340,100	330,100	0	330,100
221003 Staff Training	210,427	0	210,427	84,927	0	84,927
221004 Recruitment Expenses	54,400	0	54,400	27,760	0	27,760
221007 Books, Periodicals & Newspapers	7,500	0	7,500	7,500	0	7,500
221008 Information and Communication Technology Supplies.	297,600	0	297,600	145,600	0	145,600
221009 Welfare and Entertainment	69,500	0	69,500	58,000	0	58,000
221011 Printing, Stationery, Photocopying and Binding	108,600	0	108,600	93,600	0	93,600
221014 Bank Charges and other Bank related costs	600	0	600	600	0	600
221017 Membership dues and Subscription fees.	147,180	0	147,180	146,580	0	146,580
221020 Litigation and related expenses	346,720	0	346,720	343,720	0	343,720
222001 Information and Communication Technology Services.	382,801	0	382,801	284,801	0	284,801
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	112,800	0	112,800	110,400	0	110,400
223002 Property Rates	16,000	0	16,000	16,000	0	16,000
223003 Rent-Produced Assets-to private entities	12,000	0	12,000	12,000	0	12,000
223004 Guard and Security services	158,520	0	158,520	158,520	0	158,520
223005 Electricity	153,500	0	153,500	153,500	0	153,500
223006 Water	93,600	0	93,600	93,600	0	93,600
224003 Agricultural Supplies and Services	5,733,853	0	5,733,853	1,438,480	0	1,438,480
224004 Beddings, Clothing, Footwear and related Services	34,800	0	34,800	12,000	0	12,000
224010 Protective Gear	7,600	0	7,600	4,800	0	4,800
225101 Consultancy Services	1,337,500	0	1,337,500	671,500	0	671,500
226001 Insurances	363,800	0	363,800	363,800	0	363,800

VOTE: 157 National Forestry Authority (NFA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226002 Licenses	39,800	0	39,800	27,400	0	27,400
227001 Travel inland	2,251,607	0	2,251,607	1,863,492	0	1,863,492
227004 Fuel, Lubricants and Oils	1,425,260	0	1,425,260	1,404,260	0	1,404,260
228001 Maintenance-Buildings and Structures	248,800	0	248,800	112,000	0	112,000
228002 Maintenance-Transport Equipment	681,100	0	681,100	820,750	0	820,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103,110	0	103,110	103,460	0	103,460
229201 Sale of goods purchased for resale	72,000	0	72,000	72,000	0	72,000
282101 Donations	108,000	0	108,000	108,000	0	108,000
282102 Fines and Penalties	365,200	0	365,200	400,000	0	400,000
312212 Light Vehicles - Acquisition	1,056,000	0	1,056,000	0	0	0
312216 Cycles - Acquisition	85,000	0	85,000	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000	37,000	0	37,000
312231 Office Equipment - Acquisition	39,000	0	39,000	39,000	0	39,000
312235 Furniture and Fittings - Acquisition	87,800	0	87,800	82,800	0	82,800
312412 Cultivated Plants - Acquisition	0	0	0	2,632,665	0	2,632,665
313121 Non-Residential Buildings - Improvement	75,000	0	75,000	75,000	0	75,000
313221 Light ICT hardware - Improvement	80,000	0	80,000	80,000	0	80,000
Grand Total Vote 157	29,241,765	0	29,241,765	24,987,002	0	24,987,002
Total Excluding Arrears	29,241,765	0	29,241,765	24,987,002	0	24,987,002

VOTE: 157 National Forestry Authority (NFA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Forest Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Natural Forests Management						
Budget Output 140001 Central Forest Reserves Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	637,300	637,300	0	626,000	626,000
221020 Litigation and related expenses	0	15,000	15,000	0	12,000	12,000
224003 Agricultural Supplies and Services	0	111,700	111,700	0	90,000	90,000
225101 Consultancy Services	0	612,000	612,000	0	143,000	143,000
226001 Insurances	0	363,800	363,800	0	363,800	363,800
227001 Travel inland	0	800,900	800,900	0	533,200	533,200
227004 Fuel, Lubricants and Oils	0	1,378,160	1,378,160	0	1,378,160	1,378,160
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	530,800	530,800	0	530,800	530,800
Total Cost of Budget Output 140001	0	4,455,660	4,455,660	0	3,682,960	3,682,960
Total Cost for Department 001	0	4,455,660	4,455,660	0	3,682,960	3,682,960
Total Excluding Arrears	0	4,455,660	4,455,660	0	3,682,960	3,682,960
Department 002 Plantations Development						
Budget Output 140002 Production and supply of Forest Products and services						
224003 Agricultural Supplies and Services	0	2,417,262	2,417,262	0	778,480	778,480
227001 Travel inland	0	189,440	189,440	0	189,440	189,440
228002 Maintenance-Transport Equipment	0	74,000	74,000	0	74,000	74,000
Total Cost of Budget Output 140002	0	2,680,702	2,680,702	0	1,041,920	1,041,920
Total Cost for Department 002	0	2,680,702	2,680,702	0	1,041,920	1,041,920
Total Excluding Arrears	0	2,680,702	2,680,702	0	1,041,920	1,041,920
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,136,362	0	7,136,362	4,724,880	0	4,724,880
Total Excluding Arrears	7,136,362	0	7,136,362	4,724,880	0	4,724,880
Sub-SubProgramme 02 Institutional Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000003 Facilities and Equipment Management						
211101 General Staff Salaries	8,265,502	0	8,265,502	0	0	0

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000003 Facilities and Equipment Management						
211104 Employee Gratuity	0	778,064	778,064	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,200	229,200	0	0	0
212101 Social Security Contributions	0	826,550	826,550	0	0	0
212102 Medical expenses (Employees)	0	993,071	993,071	0	0	0
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221003 Staff Training	0	111,700	111,700	0	0	0
221004 Recruitment Expenses	0	54,400	54,400	0	0	0
221008 Information and Communication Technology Supplies.	0	240,000	240,000	0	0	0
221009 Welfare and Entertainment	0	69,500	69,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	108,600	108,600	0	0	0
221014 Bank Charges and other Bank related costs	0	600	600	0	0	0
221017 Membership dues and Subscription fees.	0	88,000	88,000	0	0	0
222001 Information and Communication Technology Services.	0	272,000	272,000	0	0	0
222002 Postage and Courier	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	112,800	112,800	0	0	0
223002 Property Rates	0	16,000	16,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	9,600	9,600	0	0	0
223004 Guard and Security services	0	158,520	158,520	0	0	0
223005 Electricity	0	153,500	153,500	0	0	0
223006 Water	0	93,600	93,600	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	34,800	34,800	0	0	0
224010 Protective Gear	0	7,600	7,600	0	0	0
226002 Licenses	0	39,800	39,800	0	0	0
227001 Travel inland	0	284,615	284,615	0	0	0
227004 Fuel, Lubricants and Oils	0	47,100	47,100	0	0	0
228001 Maintenance-Buildings and Structures	0	1,800	1,800	0	0	0
228002 Maintenance-Transport Equipment	0	76,300	76,300	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	83,600	0	0	0
229201 Sale of goods purchased for resale	0	72,000	72,000	0	0	0
Total Cost of Budget Output 000003	8,265,502	5,039,320	13,304,822	0	0	0

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	8,265,502	0	8,265,502
211104 Employee Gratuity	0	0	0	0	778,064	778,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	229,200	229,200
212101 Social Security Contributions	0	0	0	0	826,550	826,550
212102 Medical expenses (Employees)	0	0	0	0	993,071	993,071
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	35,350	35,350
221004 Recruitment Expenses	0	0	0	0	27,760	27,760
221008 Information and Communication Technology Supplies.	0	0	0	0	88,000	88,000
221009 Welfare and Entertainment	0	0	0	0	58,000	58,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	93,600	93,600
221014 Bank Charges and other Bank related costs	0	0	0	0	600	600
221017 Membership dues and Subscription fees.	0	0	0	0	87,400	87,400
222001 Information and Communication Technology Services.	0	0	0	0	174,000	174,000
222002 Postage and Courier	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	110,400	110,400
223002 Property Rates	0	0	0	0	16,000	16,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	9,600	9,600
223004 Guard and Security services	0	0	0	0	158,520	158,520
223005 Electricity	0	0	0	0	153,500	153,500
223006 Water	0	0	0	0	93,600	93,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
224010 Protective Gear	0	0	0	0	4,800	4,800
226002 Licenses	0	0	0	0	27,400	27,400
227001 Travel inland	0	0	0	0	164,200	164,200
227004 Fuel, Lubricants and Oils	0	0	0	0	26,100	26,100
228002 Maintenance-Transport Equipment	0	0	0	0	76,300	76,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	83,600	83,600
229201 Sale of goods purchased for resale	0	0	0	0	72,000	72,000
Total Cost of Budget Output 000014	0	0	0	8,265,502	4,465,615	12,731,117

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	8,265,502	5,039,320	13,304,822	8,265,502	4,465,615	12,731,117
Total Excluding Arrears	8,265,502	5,039,320	13,304,822	8,265,502	4,465,615	12,731,117
Department 002 Policy and Planning						
Budget Output 140003 Organisational Sustainability						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	370,000	0	370,000	370,000
211107 Boards, Committees and Council Allowances	0	362,000	362,000	0	362,000	362,000
221001 Advertising and Public Relations	0	300,100	300,100	0	300,100	300,100
221003 Staff Training	0	98,727	98,727	0	49,577	49,577
221007 Books, Periodicals & Newspapers	0	7,500	7,500	0	7,500	7,500
221017 Membership dues and Subscription fees.	0	59,180	59,180	0	59,180	59,180
221020 Litigation and related expenses	0	331,720	331,720	0	331,720	331,720
225101 Consultancy Services	0	330,500	330,500	0	133,500	133,500
227001 Travel inland	0	815,428	815,428	0	815,428	815,428
282101 Donations	0	108,000	108,000	0	108,000	108,000
282102 Fines and Penalties	0	365,200	365,200	0	400,000	400,000
o/w Court fines/penalties	0	365,200	365,200	0	400,000	400,000
Total Cost of Budget Output 140003	0	3,148,355	3,148,355	0	2,937,005	2,937,005
Total Cost for Department 002	0	3,148,355	3,148,355	0	2,937,005	2,937,005
Total Excluding Arrears	0	3,148,355	3,148,355	0	2,937,005	2,937,005
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	57,600	0	57,600	57,600	0	57,600
222001 Information and Communication Technology Services.	110,801	0	110,801	110,801	0	110,801
223003 Rent-Produced Assets-to private entities	2,400	0	2,400	2,400	0	2,400
224003 Agricultural Supplies and Services	570,000	0	570,000	570,000	0	570,000
225101 Consultancy Services	395,000	0	395,000	395,000	0	395,000
227001 Travel inland	161,224	0	161,224	161,224	0	161,224
228001 Maintenance-Buildings and Structures	241,000	0	241,000	106,000	0	106,000
228002 Maintenance-Transport Equipment	0	0	0	139,650	0	139,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,510	0	19,510	19,860	0	19,860
312212 Light Vehicles - Acquisition	1,056,000	0	1,056,000	0	0	0
312216 Cycles - Acquisition	85,000	0	85,000	85,000	0	85,000

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	37,000	0	37,000	37,000	0	37,000
312231 Office Equipment - Acquisition	39,000	0	39,000	39,000	0	39,000
312235 Furniture and Fittings - Acquisition	87,800	0	87,800	82,800	0	82,800
313121 Non-Residential Buildings - Improvement	75,000	0	75,000	75,000	0	75,000
313221 Light ICT hardware - Improvement	80,000	0	80,000	80,000	0	80,000
Total Cost of Budget Output 000003	3,017,335	0	3,017,335	1,961,335	0	1,961,335
Budget Output 140002 Production and supply of Forest Products and services						
224003 Agricultural Supplies and Services	2,634,891	0	2,634,891	0	0	0
312412 Cultivated Plants - Acquisition	0	0	0	2,632,665	0	2,632,665
Total Cost of Budget Output 140002	2,634,891	0	2,634,891	2,632,665	0	2,632,665
Total Cost for Project 1679	5,652,226	0	5,652,226	4,594,000	0	4,594,000
Total Excluding Arrears	5,652,226	0	5,652,226	4,594,000	0	4,594,000
Total for Sub-SubProgramme 02	22,105,403	0	22,105,403	20,262,122	0	20,262,122
Total Excluding Arrears	22,105,403	0	22,105,403	20,262,122	0	20,262,122
Grand Total Vote 157	29,241,765	0	29,241,765	24,987,002	0	24,987,002
Total Excluding Arrears	29,241,765	0	29,241,765	24,987,002	0	24,987,002

VOTE: 157 National Forestry Authority (NFA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 02 Institutional Development						
Department 001 Finance Administration						
1679 Retooling of National Forestry Authority	5,652,226	0	5,652,226	4,594,000	0	4,594,000
Total Development for the Department 001	5,652,226	0	5,652,226	4,594,000	0	4,594,000
Total Excluding Arrears	5,652,226	0	5,652,226	4,594,000	0	4,594,000
Grand Total Vote	5,652,226	0	5,652,226	4,594,000	0	4,594,000
Total Excluding Arrears	5,652,226	0	5,652,226	4,594,000	0	4,594,000

VOTE: 158 Internal Security Organization (ISO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	52.461	62.711	65.846	72.431	79.674	87.641
	Non-Wage	85.797	122.392	128.512	154.214	185.057	220.218
Dev't.	GoU	17.795	10.680	10.680	12.816	14.738	16.212
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		156.052	195.783	205.038	239.461	279.469	324.072
Total GoU+Ext Fin (MTEF)		156.052	195.783	205.038	239.461	279.469	324.072
Arrears		13.280	5.661	0.000	0.000	0.000	0.000
Total Budget		169.332	201.444	205.038	239.461	279.469	324.072
Total Vote Budget Excluding Arrears		156.052	195.783	205.038	239.461	279.469	324.072

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening Internal security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support services	5,246,079	12,367,452	17,613,531	6,271,079	13,607,452	19,878,531
002 Intelligence Management	47,214,715	86,708,900	133,923,615	56,439,715	114,445,460	170,885,176
Total Recurrent Budget Estimates for Sub-SubProgramme	52,460,795	99,076,352	151,537,147	62,710,795	128,052,912	190,763,707
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1593 Retooling of Internal Security Organization	17,794,626	0	17,794,626	10,630,000	0	10,630,000
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0	0	0	50,000	0	50,000
Total Development Budget Estimates for Sub-SubProgramme	17,794,626	0	17,794,626	10,680,000	0	10,680,000
Total for Sub Sub Programme 01	70,255,421	99,076,352	169,331,773	73,390,795	128,052,912	201,443,707
Total for Programme 16	70,255,421	99,076,352	169,331,773	73,390,795	128,052,912	201,443,707
Grand Total Vote 158	70,255,421	99,076,352	169,331,773	73,390,795	128,052,912	201,443,707
Total Excluding Arrears	70,255,421	85,796,797	156,052,218	73,390,795	122,392,189	195,782,984

VOTE: 158 Internal Security Organization (ISO)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,560,795	0	52,560,795	62,810,795	0	62,810,795
212 Social Contributions	400,000	0	400,000	650,000	0	650,000
221 General Use of goods and services	2,622,200	0	2,622,200	2,391,690	0	2,391,690
222 Communications	900,000	0	900,000	1,440,000	0	1,440,000
223 Utility and Property Expenses	2,787,000	0	2,787,000	3,887,000	0	3,887,000
224 Supplies and Services	66,605,000	0	66,605,000	97,390,510	0	97,390,510
227 Travel and Transport	1,500,000	0	1,500,000	1,645,000	0	1,645,000
228 Maintenance	2,453,252	0	2,453,252	3,113,252	0	3,113,252
273 Employment-related social benefits	8,429,345	0	8,429,345	11,774,737	0	11,774,737
312 Acquisition of Produced Assets	17,794,626	0	17,794,626	10,680,000	0	10,680,000
352 Financial Assets	13,279,555	0	13,279,555	5,660,723	0	5,660,723
Grand Total Vote 158	169,331,773	0	169,331,773	201,443,707	0	201,443,707
<i>Total Excluding Arrears</i>	156,052,218	0	156,052,218	195,782,984	0	195,782,984

VOTE: 158 Internal Security Organization (ISO)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	50,986,083	0	50,986,083	61,236,083	0	61,236,083
211102 Contract Staff Salaries	1,474,712	0	1,474,712	1,474,712	0	1,474,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	100,000	0	100,000
212102 Medical expenses (Employees)	400,000	0	400,000	500,000	0	500,000
212103 Incapacity benefits (Employees)	0	0	0	150,000	0	150,000
221001 Advertising and Public Relations	2,200	0	2,200	2,200	0	2,200
221002 Workshops, Meetings and Seminars	0	0	0	25,000	0	25,000
221003 Staff Training	2,350,000	0	2,350,000	1,000,000	0	1,000,000
221005 Official Ceremonies and State Functions	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	100,000	0	100,000	100,000	0	100,000
221010 Special Meals and Drinks	130,000	0	130,000	200,000	0	200,000
221017 Membership dues and Subscription fees.	40,000	0	40,000	1,014,490	0	1,014,490
222001 Information and Communication Technology Services.	900,000	0	900,000	1,440,000	0	1,440,000
223001 Property Management Expenses	37,000	0	37,000	37,000	0	37,000
223003 Rent-Produced Assets-to private entities	0	0	0	3,000,000	0	3,000,000
223005 Electricity	600,000	0	600,000	600,000	0	600,000
223006 Water	250,000	0	250,000	250,000	0	250,000
223901 Rent-(Produced Assets) to other govt. units	1,900,000	0	1,900,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	105,000	0	105,000	105,000	0	105,000
224009 Classified Expenditure	66,500,000	0	66,500,000	97,285,510	0	97,285,510
227001 Travel inland	300,000	0	300,000	425,000	0	425,000
227004 Fuel, Lubricants and Oils	1,200,000	0	1,200,000	1,220,000	0	1,220,000
228001 Maintenance-Buildings and Structures	500,000	0	500,000	960,000	0	960,000
228002 Maintenance-Transport Equipment	1,953,252	0	1,953,252	2,153,252	0	2,153,252
273102 Incapacity, death benefits and funeral expenses	1,500,000	0	1,500,000	1,250,000	0	1,250,000
273104 Pension	2,365,960	0	2,365,960	3,872,597	0	3,872,597
273105 Gratuity	4,563,386	0	4,563,386	6,652,140	0	6,652,140
312139 Other Structures - Acquisition	0	0	0	50,000	0	50,000
312219 Other Transport equipment - Acquisition	12,000,000	0	12,000,000	7,200,000	0	7,200,000
312229 Other ICT Equipment - Acquisition	3,000,000	0	3,000,000	200,000	0	200,000
312311 Classified Assets - Acquisition	2,794,626	0	2,794,626	3,230,000	0	3,230,000

VOTE: 158 Internal Security Organization (ISO)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
352881 Pension and Gratuity Arrears Budgeting	77,784	0	77,784	77,784	0	77,784
352899 Other Domestic Arrears Budgeting	13,201,770	0	13,201,770	5,582,939	0	5,582,939
Grand Total Vote 158	169,331,773	0	169,331,773	201,443,707	0	201,443,707
Total Excluding Arrears	156,052,218	0	156,052,218	195,782,984	0	195,782,984

VOTE: 158 Internal Security Organization (ISO)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 Strengthening Internal security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support services						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	75,000	75,000
Total Cost of Budget Output 000013	0	0	0	0	200,000	200,000
Budget Output 460005 Timely response to Internal threats						
211101 General Staff Salaries	5,246,079	0	5,246,079	6,271,079	0	6,271,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	400,000	400,000	0	450,000	450,000
212103 Incapacity benefits (Employees)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	2,200	2,200	0	2,200	2,200
221003 Staff Training	0	2,350,000	2,350,000	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221010 Special Meals and Drinks	0	130,000	130,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	900,000	900,000	0	1,440,000	1,440,000
223001 Property Management Expenses	0	37,000	37,000	0	37,000	37,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	3,000,000	3,000,000
223005 Electricity	0	600,000	600,000	0	600,000	600,000
223006 Water	0	250,000	250,000	0	250,000	250,000
223901 Rent-(Produced Assets) to other govt. units	0	1,900,000	1,900,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	105,000	105,000	0	105,000	105,000
227001 Travel inland	0	300,000	300,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	1,200,000	1,200,000	0	1,220,000	1,220,000
228001 Maintenance-Buildings and Structures	0	500,000	500,000	0	960,000	960,000
228002 Maintenance-Transport Equipment	0	1,953,252	1,953,252	0	2,153,252	2,153,252
273102 Incapacity, death benefits and funeral expenses	0	1,500,000	1,500,000	0	1,250,000	1,250,000
Total Cost of Budget Output 460005	5,246,079	12,367,452	17,613,531	6,271,079	13,407,452	19,678,531
Total Cost for Department 001	5,246,079	12,367,452	17,613,531	6,271,079	13,607,452	19,878,531

VOTE: 158 Internal Security Organization (ISO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	5,246,079	12,367,452	17,613,531	6,271,079	13,607,452	19,878,531
Department 002 Intelligence Management						
Budget Output 460002 Enhanced Intelligence coverage						
211101 General Staff Salaries	45,740,004	0	45,740,004	54,965,004	0	54,965,004
211102 Contract Staff Salaries	1,474,712	0	1,474,712	1,474,712	0	1,474,712
221017 Membership dues and Subscription fees.	0	0	0	0	974,490	974,490
224009 Classified Expenditure	0	66,500,000	66,500,000	0	97,285,510	97,285,510
273104 Pension	0	2,365,960	2,365,960	0	3,872,597	3,872,597
273105 Gratuity	0	4,563,386	4,563,386	0	6,652,140	6,652,140
352881 Pension and Gratuity Arrears Budgeting	0	77,784	77,784	0	77,784	77,784
352899 Other Domestic Arrears Budgeting	0	13,201,770	13,201,770	0	5,582,939	5,582,939
Total Cost of Budget Output 460002	47,214,715	86,708,900	133,923,615	56,439,715	114,445,460	170,885,176
Total Cost for Department 002	47,214,715	86,708,900	133,923,615	56,439,715	114,445,460	170,885,176
Total Excluding Arrears	47,214,715	73,429,345	120,644,061	56,439,715	108,784,737	165,224,453
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1593 Retooling of Internal Security Organization						
Budget Output 000003 Facilities and Equipment Management						
312219 Other Transport equipment - Acquisition	12,000,000	0	12,000,000	7,200,000	0	7,200,000
312229 Other ICT Equipment - Acquisition	3,000,000	0	3,000,000	200,000	0	200,000
312311 Classified Assets - Acquisition	2,794,626	0	2,794,626	3,230,000	0	3,230,000
Total Cost of Budget Output 000003	17,794,626	0	17,794,626	10,630,000	0	10,630,000
Total Cost for Project 1593	17,794,626	0	17,794,626	10,630,000	0	10,630,000
Total Excluding Arrears	17,794,626	0	17,794,626	10,630,000	0	10,630,000
Project 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project						
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000017	0	0	0	50,000	0	50,000
Total Cost for Project 1784	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Total for Sub-SubProgramme 01	169,331,773	0	169,331,773	201,443,707	0	201,443,707
Total Excluding Arrears	156,052,218	0	156,052,218	195,782,984	0	195,782,984
Grand Total Vote 158	169,331,773	0	169,331,773	201,443,707	0	201,443,707
Total Excluding Arrears	156,052,218	0	156,052,218	195,782,984	0	195,782,984

VOTE: 158 Internal Security Organization (ISO)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening Internal security						
Department 001 General Administration and Support services						
1593 Retooling of Internal Security Organization	17,794,626	0	17,794,626	10,630,000	0	10,630,000
Total Development for the Department 001	17,794,626	0	17,794,626	10,630,000	0	10,630,000
Total Excluding Arrears	17,794,626	0	17,794,626	10,630,000	0	10,630,000
Department 002 Intelligence Management						
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0	0	0	50,000	0	50,000
Total Development for the Department 002	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Grand Total Vote	17,794,626	0	17,794,626	10,680,000	0	10,680,000
Total Excluding Arrears	17,794,626	0	17,794,626	10,680,000	0	10,680,000

VOTE: 159 External Security Organization (ESO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	17.813	22.070	23.173	25.490	28.039	30.843
	Non-Wage	53.562	80.516	84.542	101.450	121.740	144.871
Dev't.	GoU	0.839	1.003	1.003	1.204	1.384	1.522
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		72.215	103.589	108.718	128.144	151.164	177.237
Total GoU+Ext Fin (MTEF)		72.215	103.589	108.718	128.144	151.164	177.237
Arrears		20.510	8.165	0.000	0.000	0.000	0.000
Total Budget		92.725	111.753	108.718	128.144	151.164	177.237
Total Vote Budget Excluding Arrears		72.215	103.589	108.718	128.144	151.164	177.237

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening External Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Finance	17,813,311	5,436,643	23,249,954	22,069,642	23,680,800	45,750,442
002 Foreign Intelligence Management	0	68,635,498	68,635,498	0	65,000,000	65,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	17,813,311	74,072,141	91,885,452	22,069,642	88,680,800	110,750,442
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1631 Retooling of External Security Organization	839,296	0	839,296	1,002,960	0	1,002,960
Total Development Budget Estimates for Sub-SubProgramme	839,296	0	839,296	1,002,960	0	1,002,960
Total for Sub Sub Programme 01	18,652,607	74,072,141	92,724,748	23,072,602	88,680,800	111,753,402
Total for Programme 16	18,652,607	74,072,141	92,724,748	23,072,602	88,680,800	111,753,402
Grand Total Vote 159	18,652,607	74,072,141	92,724,748	23,072,602	88,680,800	111,753,402
Total Excluding Arrears	18,652,607	53,562,338	72,214,945	23,072,602	80,516,028	103,588,630

VOTE: 159 External Security Organization (ESO)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	31,100,134	0	31,100,134	38,174,412	0	38,174,412
212 Social Contributions	710,000	0	710,000	4,552,000	0	4,552,000
221 General Use of goods and services	1,326,000	0	1,326,000	2,683,300	0	2,683,300
222 Communications	360,000	0	360,000	410,000	0	410,000
223 Utility and Property Expenses	405,000	0	405,000	555,000	0	555,000
224 Supplies and Services	36,062,626	0	36,062,626	51,208,480	0	51,208,480
225 Professional Services	0	0	0	542,760	0	542,760
227 Travel and Transport	357,445	0	357,445	1,241,040	0	1,241,040
228 Maintenance	217,890	0	217,890	457,890	0	457,890
273 Employment-related social benefits	836,555	0	836,555	2,760,787	0	2,760,787
312 Acquisition of Produced Assets	839,296	0	839,296	1,002,960	0	1,002,960
352 Financial Assets	20,509,803	0	20,509,803	8,164,772	0	8,164,772
Grand Total Vote 159	92,724,748	0	92,724,748	111,753,402	0	111,753,402
Total Excluding Arrears	72,214,945	0	72,214,945	103,588,630	0	103,588,630

VOTE: 159 External Security Organization (ESO)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	17,813,311	0	17,813,311	22,069,642	0	22,069,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,286,822	0	13,286,822	16,104,770	0	16,104,770
212102 Medical expenses (Employees)	710,000	0	710,000	4,552,000	0	4,552,000
221003 Staff Training	380,000	0	380,000	670,000	0	670,000
221007 Books, Periodicals & Newspapers	36,600	0	36,600	46,600	0	46,600
221009 Welfare and Entertainment	435,000	0	435,000	1,446,700	0	1,446,700
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	240,000	0	240,000
221014 Bank Charges and other Bank related costs	44,400	0	44,400	0	0	0
221017 Membership dues and Subscription fees.	350,000	0	350,000	280,000	0	280,000
222001 Information and Communication Technology Services.	360,000	0	360,000	410,000	0	410,000
223003 Rent-Produced Assets-to private entities	80,000	0	80,000	160,000	0	160,000
223005 Electricity	200,000	0	200,000	250,000	0	250,000
223006 Water	125,000	0	125,000	145,000	0	145,000
224009 Classified Expenditure	36,062,626	0	36,062,626	51,208,480	0	51,208,480
225201 Consultancy Services-Capital	0	0	0	542,760	0	542,760
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227002 Travel abroad	0	0	0	510,000	0	510,000
227004 Fuel, Lubricants and Oils	277,445	0	277,445	651,040	0	651,040
228002 Maintenance-Transport Equipment	217,890	0	217,890	457,890	0	457,890
273104 Pension	327,639	0	327,639	919,211	0	919,211
273105 Gratuity	508,916	0	508,916	1,841,576	0	1,841,576
312311 Classified Assets - Acquisition	839,296	0	839,296	1,002,960	0	1,002,960
352899 Other Domestic Arrears Budgeting	20,509,803	0	20,509,803	8,164,772	0	8,164,772
Grand Total Vote 159	92,724,748	0	92,724,748	111,753,402	0	111,753,402
Total Excluding Arrears	72,214,945	0	72,214,945	103,588,630	0	103,588,630

VOTE: 159 External Security Organization (ESO)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 Strengthening External Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Finance						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	520,000	520,000
Total Cost of Budget Output 000013	0	0	0	0	520,000	520,000
Budget Output 460007 Logistical support to ESO personnel						
211101 General Staff Salaries	17,813,311	0	17,813,311	22,069,642	0	22,069,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	290,822	290,822	0	5,025,250	5,025,250
212102 Medical expenses (Employees)	0	710,000	710,000	0	1,320,000	1,320,000
221003 Staff Training	0	380,000	380,000	0	670,000	670,000
221007 Books, Periodicals & Newspapers	0	36,600	36,600	0	46,600	46,600
221009 Welfare and Entertainment	0	435,000	435,000	0	1,446,700	1,446,700
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	240,000	240,000
221014 Bank Charges and other Bank related costs	0	44,400	44,400	0	0	0
221017 Membership dues and Subscription fees.	0	350,000	350,000	0	280,000	280,000
222001 Information and Communication Technology Services.	0	360,000	360,000	0	410,000	410,000
223003 Rent-Produced Assets-to private entities	0	80,000	80,000	0	160,000	160,000
223005 Electricity	0	200,000	200,000	0	250,000	250,000
223006 Water	0	125,000	125,000	0	145,000	145,000
225201 Consultancy Services-Capital	0	0	0	0	542,760	542,760
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227002 Travel abroad	0	0	0	0	510,000	510,000
227004 Fuel, Lubricants and Oils	0	277,445	277,445	0	651,040	651,040
228002 Maintenance-Transport Equipment	0	217,890	217,890	0	457,890	457,890
273104 Pension	0	327,639	327,639	0	919,211	919,211
273105 Gratuity	0	508,916	508,916	0	1,841,576	1,841,576
352899 Other Domestic Arrears Budgeting	0	932,931	932,931	0	8,164,772	8,164,772
Total Cost of Budget Output 460007	17,813,311	5,436,643	23,249,954	22,069,642	23,160,800	45,230,442
Total Cost for Department 001	17,813,311	5,436,643	23,249,954	22,069,642	23,680,800	45,750,442
Total Excluding Arrears	17,813,311	4,503,712	22,317,023	22,069,642	15,516,028	37,585,670

VOTE: 159 External Security Organization (ESO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Foreign Intelligence Management						
Budget Output 460008 Coordination of External Intelligence						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,996,000	12,996,000	0	11,079,520	11,079,520
212102 Medical expenses (Employees)	0	0	0	0	2,712,000	2,712,000
224009 Classified Expenditure	0	36,062,626	36,062,626	0	51,208,480	51,208,480
352899 Other Domestic Arrears Budgeting	0	19,576,872	19,576,872	0	0	0
Total Cost of Budget Output 460008	0	68,635,498	68,635,498	0	65,000,000	65,000,000
Total Cost for Department 002	0	68,635,498	68,635,498	0	65,000,000	65,000,000
Total Excluding Arrears	0	49,058,626	49,058,626	0	65,000,000	65,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1631 Retooling of External Security Organization						
Budget Output 000003 Facilities and Equipment Management						
312311 Classified Assets - Acquisition	839,296	0	839,296	1,002,960	0	1,002,960
Total Cost of Budget Output 000003	839,296	0	839,296	1,002,960	0	1,002,960
Total Cost for Project 1631	839,296	0	839,296	1,002,960	0	1,002,960
Total Excluding Arrears	839,296	0	839,296	1,002,960	0	1,002,960
Total for Sub-SubProgramme 01	92,724,748	0	92,724,748	111,753,402	0	111,753,402
Total Excluding Arrears	72,214,945	0	72,214,945	103,588,630	0	103,588,630
Grand Total Vote 159	92,724,748	0	92,724,748	111,753,402	0	111,753,402
Total Excluding Arrears	72,214,945	0	72,214,945	103,588,630	0	103,588,630

VOTE: 159

External Security Organization (ESO)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening External Security						
Department 001 Administration and Finance						
1631 Retooling of External Security Organization	839,296	0	839,296	1,002,960	0	1,002,960
Total Development for the Department 001	839,296	0	839,296	1,002,960	0	1,002,960
Total Excluding Arrears	839,296	0	839,296	1,002,960	0	1,002,960
Grand Total Vote	839,296	0	839,296	1,002,960	0	1,002,960
Total Excluding Arrears	839,296	0	839,296	1,002,960	0	1,002,960

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	10.125	10.125	10.631	11.694	12.864	14.150
	Non-Wage	50.542	32.611	34.242	41.090	49.308	58.677
Dev't.	GoU	4.273	2.020	2.020	2.424	2.788	3.066
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		64.940	44.756	46.893	55.209	64.960	75.894
Total GoU+Ext Fin (MTEF)		64.940	44.756	46.893	55.209	64.960	75.894
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		64.940	44.756	46.893	55.209	64.960	75.894
Total Vote Budget Excluding Arrears		64.940	44.756	46.893	55.209	64.960	75.894

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Coffee Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Services	2,811,801	16,632,551	19,444,352	2,811,801	14,749,160	17,560,961
004 Strategy and Business Development	823,131	1,811,205	2,634,336	823,131	1,242,794	2,065,925
Total Recurrent Budget Estimates for Sub-SubProgramme	3,634,932	18,443,756	22,078,688	3,634,932	15,991,954	19,626,886
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1683 Retooling of Uganda Coffee Development Authority	4,272,833	0	4,272,833	2,020,000	0	2,020,000
Total Development Budget Estimates for Sub-SubProgramme	4,272,833	0	4,272,833	2,020,000	0	2,020,000
Total for Sub Sub Programme 01	7,907,765	18,443,756	26,351,521	5,654,932	15,991,954	21,646,886
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Coffee Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Development Services	4,338,703	25,634,892	29,973,596	4,338,703	9,910,376	14,249,079
Total Recurrent Budget Estimates for Sub-SubProgramme	4,338,703	25,634,892	29,973,596	4,338,703	9,910,376	14,249,079
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,338,703	25,634,892	29,973,596	4,338,703	9,910,376	14,249,079

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Uganda Coffee Development Authority (UCDA)

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Coffee Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Development Services	0	3,397,600	3,397,600	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,397,600	3,397,600	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,397,600	3,397,600	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Coffee Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Quality and Regulatory Services	2,151,439	3,065,677	5,217,116	2,151,439	6,709,025	8,860,464
Total Recurrent Budget Estimates for Sub-SubProgramme	2,151,439	3,065,677	5,217,116	2,151,439	6,709,025	8,860,464
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,151,439	3,065,677	5,217,116	2,151,439	6,709,025	8,860,464
Total for Programme 01	14,397,907	50,541,925	64,939,832	12,145,074	32,611,355	44,756,430
Grand Total Vote 160	14,397,907	50,541,925	64,939,832	12,145,074	32,611,355	44,756,430
Total Excluding Arrears	14,397,907	50,541,925	64,939,832	12,145,074	32,611,355	44,756,430

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,783,056	0	16,783,056	16,536,669	0	16,536,669
212 Social Contributions	2,010,883	0	2,010,883	2,010,883	0	2,010,883
221 General Use of goods and services	4,520,109	0	4,520,109	4,595,031	0	4,595,031
222 Communications	448,954	0	448,954	708,525	0	708,525
223 Utility and Property Expenses	1,455,303	0	1,455,303	1,286,982	0	1,286,982
224 Supplies and Services	23,066,395	0	23,066,395	7,039,964	0	7,039,964
225 Professional Services	2,454,810	0	2,454,810	1,482,134	0	1,482,134
226 Insurances and Licenses	440,888	0	440,888	390,120	0	390,120
227 Travel and Transport	7,221,028	0	7,221,028	6,087,478	0	6,087,478
228 Maintenance	1,188,396	0	1,188,396	1,944,134	0	1,944,134
242 Interest on Domestic debts	513,024	0	513,024	0	0	0
262 Grants To International Organisations - CURRENT	1,258,894	0	1,258,894	1,455,889	0	1,455,889
282 Current transfers not elsewhere classified	203,890	0	203,890	68,000	0	68,000
312 Acquisition of Produced Assets	250,000	0	250,000	1,150,620	0	1,150,620
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,124,203	0	3,124,203	0	0	0
Grand Total Vote 160	64,939,832	0	64,939,832	44,756,430	0	44,756,430
Total Excluding Arrears	64,939,832	0	64,939,832	44,756,430	0	44,756,430

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Uganda Coffee Development Authority (UCDA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,125,074	0	10,125,074	10,125,074	0	10,125,074
211104 Employee Gratuity	3,543,591	0	3,543,591	3,543,832	0	3,543,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,716,100	0	2,716,100	2,499,145	0	2,499,145
211107 Boards, Committees and Council Allowances	398,290	0	398,290	368,618	0	368,618
212101 Social Security Contributions	1,433,383	0	1,433,383	1,433,383	0	1,433,383
212102 Medical expenses (Employees)	547,500	0	547,500	547,500	0	547,500
212103 Incapacity benefits (Employees)	30,000	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	1,117,031	0	1,117,031	1,217,630	0	1,217,630
221002 Workshops, Meetings and Seminars	209,222	0	209,222	1,090,725	0	1,090,725
221003 Staff Training	577,550	0	577,550	450,000	0	450,000
221004 Recruitment Expenses	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	133,980	0	133,980	13,000	0	13,000
221008 Information and Communication Technology Supplies.	469,569	0	469,569	233,108	0	233,108
221009 Welfare and Entertainment	121,480	0	121,480	102,280	0	102,280
221011 Printing, Stationery, Photocopying and Binding	1,334,190	0	1,334,190	702,521	0	702,521
221012 Small Office Equipment	135,000	0	135,000	0	0	0
221017 Membership dues and Subscription fees.	272,087	0	272,087	735,767	0	735,767
221020 Litigation and related expenses	140,000	0	140,000	50,000	0	50,000
222001 Information and Communication Technology Services.	428,973	0	428,973	685,384	0	685,384
222002 Postage and Courier	19,981	0	19,981	23,141	0	23,141
223001 Property Management Expenses	393,662	0	393,662	143,662	0	143,662
223002 Property Rates	170,000	0	170,000	300,000	0	300,000
223003 Rent-Produced Assets-to private entities	564,543	0	564,543	534,543	0	534,543
223004 Guard and Security services	141,600	0	141,600	134,400	0	134,400
223005 Electricity	128,736	0	128,736	128,736	0	128,736
223006 Water	31,421	0	31,421	31,421	0	31,421
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,341	0	25,341	14,220	0	14,220
224003 Agricultural Supplies and Services	20,606,869	0	20,606,869	6,526,464	0	6,526,464
224004 Beddings, Clothing, Footwear and related Services	15,300	0	15,300	13,500	0	13,500
224006 Food Supplies	22,675	0	22,675	0	0	0
224011 Research Expenses	2,421,551	0	2,421,551	500,000	0	500,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	2,454,810	0	2,454,810	1,482,134	0	1,482,134
226001 Insurances	440,888	0	440,888	390,120	0	390,120
227001 Travel inland	6,580,949	0	6,580,949	5,874,188	0	5,874,188
227002 Travel abroad	459,045	0	459,045	0	0	0
227003 Carriage, Haulage, Freight and transport hire	53,035	0	53,035	50,890	0	50,890
227004 Fuel, Lubricants and Oils	128,000	0	128,000	162,400	0	162,400
228001 Maintenance-Buildings and Structures	918,596	0	918,596	1,741,134	0	1,741,134
228002 Maintenance-Transport Equipment	121,500	0	121,500	126,000	0	126,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	148,300	0	148,300	68,000	0	68,000
228004 Maintenance-Other Fixed Assets	0	0	0	9,000	0	9,000
242003 Other	513,024	0	513,024	0	0	0
262101 Contributions to International Organisations-Current	1,258,894	0	1,258,894	1,455,889	0	1,455,889
282101 Donations	103,890	0	103,890	8,000	0	8,000
282102 Fines and Penalties	100,000	0	100,000	60,000	0	60,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312232 Electrical machinery - Acquisition	0	0	0	80,000	0	80,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	0	0	0	120,620	0	120,620
313121 Non-Residential Buildings - Improvement	3,124,203	0	3,124,203	0	0	0
Grand Total Vote 160	64,939,832	0	64,939,832	44,756,430	0	44,756,430
Total Excluding Arrears	64,939,832	0	64,939,832	44,756,430	0	44,756,430

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Uganda Coffee Development Authority (UCDA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Coffee Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Budget Output 000003 Facilities and Equipment Management						
223001 Property Management Expenses	0	382,720	382,720	0	0	0
225101 Consultancy Services	0	700,000	700,000	0	0	0
228001 Maintenance-Buildings and Structures	0	298,596	298,596	0	0	0
228002 Maintenance-Transport Equipment	0	121,500	121,500	0	0	0
Total Cost of Budget Output 000003	0	1,502,816	1,502,816	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,811,801	0	2,811,801	2,811,801	0	2,811,801
211104 Employee Gratuity	0	3,543,591	3,543,591	0	3,543,832	3,543,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,696,108	2,696,108	0	2,499,145	2,499,145
211107 Boards, Committees and Council Allowances	0	398,290	398,290	0	368,618	368,618
212101 Social Security Contributions	0	1,433,383	1,433,383	0	1,433,383	1,433,383
212102 Medical expenses (Employees)	0	547,500	547,500	0	547,500	547,500
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	1,107,556	1,107,556	0	613,230	613,230
221003 Staff Training	0	549,550	549,550	0	450,000	450,000
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	133,980	133,980	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	324,262	324,262	0	231,432	231,432
221009 Welfare and Entertainment	0	119,200	119,200	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	146,000	146,000	0	171,000	171,000
221017 Membership dues and Subscription fees.	0	10,998	10,998	0	10,250	10,250
221020 Litigation and related expenses	0	140,000	140,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	425,856	425,856	0	622,167	622,167
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	132,720	132,720
223002 Property Rates	0	170,000	170,000	0	300,000	300,000
223004 Guard and Security services	0	141,600	141,600	0	134,400	134,400
223005 Electricity	0	126,000	126,000	0	126,000	126,000
223006 Water	0	30,600	30,600	0	30,600	30,600

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Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Budget Output 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	15,300	15,300	0	13,500	13,500
225101 Consultancy Services	0	413,320	413,320	0	68,320	68,320
226001 Insurances	0	440,888	440,888	0	390,120	390,120
227001 Travel inland	0	376,563	376,563	0	66,900	66,900
227004 Fuel, Lubricants and Oils	0	128,000	128,000	0	162,400	162,400
228001 Maintenance-Buildings and Structures	0	0	0	0	901,754	901,754
228002 Maintenance-Transport Equipment	0	0	0	0	126,000	126,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	148,300	148,300	0	68,000	68,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	9,000	9,000
282101 Donations	0	103,890	103,890	0	8,000	8,000
282102 Fines and Penalties	0	100,000	100,000	0	60,000	60,000
o/w Costs, fines, penalties and court awards	0	100,000	100,000	0	0	0
o/w Costs, fines, penalties and court awards paid	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000014	2,811,801	13,822,736	16,634,536	2,811,801	13,293,271	16,105,072
Budget Output 010027 Global Coffee Trade Negotiations and Policy Advocacy						
227002 Travel abroad	0	48,106	48,106	0	0	0
262101 Contributions to International Organisations-Current	0	1,258,894	1,258,894	0	1,455,889	1,455,889
o/w Contribution to Africa Coffee Research Network (ACRN)	0	0	0	0	6,710	6,710
o/w Contributions to IACO	0	0	0	0	1,401,074	1,401,074
o/w Facilitation to attend IACO meetings	0	0	0	0	48,106	48,106
o/w ICO Subscriptions	0	152,184	152,184	0	0	0
o/w Pay contributions to the ACRN administrative budget	0	6,710	6,710	0	0	0
o/w Pay contributions to the IACO administrative budget	0	1,100,000	1,100,000	0	0	0
Total Cost of Budget Output 010027	0	1,307,000	1,307,000	0	1,455,889	1,455,889
Total Cost for Department 001	2,811,801	16,632,551	19,444,352	2,811,801	14,749,160	17,560,961
Total Excluding Arrears	2,811,801	16,632,551	19,444,352	2,811,801	14,749,160	17,560,961
Department 004 Strategy and Business Development						
Budget Output 010022 Coffee Information Management						
211102 Contract Staff Salaries	823,131	0	823,131	823,131	0	823,131
221002 Workshops, Meetings and Seminars	0	169,062	169,062	0	67,815	67,815
221003 Staff Training	0	8,000	8,000	0	0	0

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Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Strategy and Business Development						
Budget Output 010022 Coffee Information Management						
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	0	0
221017 Membership dues and Subscription fees.	0	74,841	74,841	0	64,324	64,324
225101 Consultancy Services	0	1,017,717	1,017,717	0	602,190	602,190
227001 Travel inland	0	496,585	496,585	0	508,464	508,464
Total Cost of Budget Output 010022	823,131	1,811,205	2,634,336	823,131	1,242,794	2,065,925
Total Cost for Department 004	823,131	1,811,205	2,634,336	823,131	1,242,794	2,065,925
Total Excluding Arrears	823,131	1,811,205	2,634,336	823,131	1,242,794	2,065,925
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1683 Retooling of Uganda Coffee Development Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	143,630	0	143,630	0	0	0
221012 Small Office Equipment	135,000	0	135,000	0	0	0
224003 Agricultural Supplies and Services	0	0	0	30,000	0	30,000
228001 Maintenance-Buildings and Structures	620,000	0	620,000	839,380	0	839,380
312212 Light Vehicles - Acquisition	250,000	0	250,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312232 Electrical machinery - Acquisition	0	0	0	80,000	0	80,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	0	0	0	120,620	0	120,620
313121 Non-Residential Buildings - Improvement	3,124,203	0	3,124,203	0	0	0
Total Cost of Budget Output 000003	4,272,833	0	4,272,833	2,020,000	0	2,020,000
Total Cost for Project 1683	4,272,833	0	4,272,833	2,020,000	0	2,020,000
Total Excluding Arrears	4,272,833	0	4,272,833	2,020,000	0	2,020,000
Total for Sub-SubProgramme 01	26,351,521	0	26,351,521	21,646,886	0	21,646,886
Total Excluding Arrears	26,351,521	0	26,351,521	21,646,886	0	21,646,886
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Coffee Development						
Recurrent Budget Estimates						

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Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	0	53,000	53,000
Total Cost of Budget Output 000089	0	0	0	0	53,000	53,000
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	0	0	0	216,000	216,000
225101 Consultancy Services	0	0	0	0	180,000	180,000
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000090	0	0	0	0	496,000	496,000
Budget Output 010024 Coffee Production						
211102 Contract Staff Salaries	4,338,703	0	4,338,703	4,338,703	0	4,338,703
221002 Workshops, Meetings and Seminars	0	0	0	0	52,700	52,700
221011 Printing, Stationery, Photocopying and Binding	0	495,060	495,060	0	8,150	8,150
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
224003 Agricultural Supplies and Services	0	2,151,063	2,151,063	0	0	0
227001 Travel inland	0	4,251,876	4,251,876	0	3,976,028	3,976,028
Total Cost of Budget Output 010024	4,338,703	6,897,999	11,236,703	4,338,703	4,096,878	8,435,581
Budget Output 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services	0	15,595,805	15,595,805	0	3,288,098	3,288,098
225101 Consultancy Services	0	50,000	50,000	0	0	0
Total Cost of Budget Output 010025	0	15,645,805	15,645,805	0	3,288,098	3,288,098
Budget Output 010029 Support to Coffee Research						
224011 Research Expenses	0	2,421,551	2,421,551	0	500,000	500,000
Total Cost of Budget Output 010029	0	2,421,551	2,421,551	0	500,000	500,000
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
221002 Workshops, Meetings and Seminars	0	16,000	16,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	200	200	0	150,200	150,200
221017 Membership dues and Subscription fees.	0	81,000	81,000	0	92,000	92,000
222001 Information and Communication Technology Services.	0	100	100	0	200	200
223003 Rent-Produced Assets-to private entities	0	491,000	491,000	0	461,000	461,000
224003 Agricultural Supplies and Services	0	0	0	0	345,000	345,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	31,237	31,237	0	417,000	417,000
Total Cost of Budget Output 010030	0	669,537	669,537	0	1,476,400	1,476,400
Total Cost for Department 002	4,338,703	25,634,892	29,973,596	4,338,703	9,910,376	14,249,079

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Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	4,338,703	25,634,892	29,973,596	4,338,703	9,910,376	14,249,079
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	29,973,596	0	29,973,596	14,249,079	0	14,249,079
Total Excluding Arrears	29,973,596	0	29,973,596	14,249,079	0	14,249,079
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Coffee Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
Budget Output 010028 Post Harvest Mangement						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	0	0
224003 Agricultural Supplies and Services	0	2,860,000	2,860,000	0	0	0
227001 Travel inland	0	387,600	387,600	0	0	0
Total Cost of Budget Output 010028	0	3,397,600	3,397,600	0	0	0
Total Cost for Department 002	0	3,397,600	3,397,600	0	0	0
Total Excluding Arrears	0	3,397,600	3,397,600	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,397,600	0	3,397,600	0	0	0
Total Excluding Arrears	3,397,600	0	3,397,600	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Coffee Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
Budget Output 010023 Coffee Marketing						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,992	19,992	0	0	0
221001 Advertising and Public Relations	0	0	0	0	144,800	144,800
221002 Workshops, Meetings and Seminars	0	18,000	18,000	0	786,500	786,500
221008 Information and Communication Technology Supplies.	0	1,676	1,676	0	1,676	1,676
221009 Welfare and Entertainment	0	2,280	2,280	0	2,280	2,280
221011 Printing, Stationery, Photocopying and Binding	0	15,671	15,671	0	10,671	10,671

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
Budget Output 010023 Coffee Marketing						
221017 Membership dues and Subscription fees.	0	0	0	0	23,593	23,593
222001 Information and Communication Technology Services.	0	3,018	3,018	0	3,018	3,018
222002 Postage and Courier	0	1,296	1,296	0	11,141	11,141
223001 Property Management Expenses	0	10,942	10,942	0	10,942	10,942
223003 Rent-Produced Assets-to private entities	0	73,543	73,543	0	73,543	73,543
223005 Electricity	0	2,736	2,736	0	2,736	2,736
223006 Water	0	821	821	0	821	821
224003 Agricultural Supplies and Services	0	0	0	0	251,456	251,456
225101 Consultancy Services	0	139,224	139,224	0	169,224	169,224
227001 Travel inland	0	7,625	7,625	0	13,300	13,300
227002 Travel abroad	0	155,786	155,786	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	36,035	36,035	0	50,890	50,890
242003 Other	0	14,480	14,480	0	0	0
Total Cost of Budget Output 010023	0	503,124	503,124	0	1,556,589	1,556,589
Budget Output 010026 Coffee Value Addition Services						
221001 Advertising and Public Relations	0	9,475	9,475	0	159,600	159,600
221002 Workshops, Meetings and Seminars	0	0	0	0	70,269	70,269
221011 Printing, Stationery, Photocopying and Binding	0	87,263	87,263	0	0	0
221017 Membership dues and Subscription fees.	0	23,592	23,592	0	0	0
222002 Postage and Courier	0	6,685	6,685	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,309	11,309	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	2,166,410	2,166,410
225101 Consultancy Services	0	38,149	38,149	0	102,800	102,800
227001 Travel inland	0	392,110	392,110	0	164,000	164,000
227002 Travel abroad	0	231,015	231,015	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	17,000	17,000	0	0	0
242003 Other	0	175,955	175,955	0	0	0
Total Cost of Budget Output 010026	0	992,553	992,553	0	2,663,079	2,663,079
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
221001 Advertising and Public Relations	0	0	0	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	6,160	6,160	0	54,410	54,410
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	81,657	81,657	0	545,600	545,600

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Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
224003 Agricultural Supplies and Services	0	0	0	0	2,800	2,800
224006 Food Supplies	0	16,000	16,000	0	0	0
225101 Consultancy Services	0	40,000	40,000	0	323,200	323,200
227001 Travel inland	0	177,869	177,869	0	204,720	204,720
227002 Travel abroad	0	24,139	24,139	0	0	0
242003 Other	0	179,084	179,084	0	0	0
Total Cost of Budget Output 010030	0	544,908	544,908	0	1,430,730	1,430,730
Budget Output 320035 Quality, Standard and Accreditation						
211102 Contract Staff Salaries	2,151,439	0	2,151,439	2,151,439	0	2,151,439
221002 Workshops, Meetings and Seminars	0	0	0	0	48,032	48,032
221003 Staff Training	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	374,997	374,997	0	362,500	362,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,031	14,031	0	14,220	14,220
224003 Agricultural Supplies and Services	0	0	0	0	173,700	173,700
224006 Food Supplies	0	6,675	6,675	0	0	0
225101 Consultancy Services	0	6,400	6,400	0	36,400	36,400
227001 Travel inland	0	459,484	459,484	0	423,776	423,776
242003 Other	0	143,505	143,505	0	0	0
Total Cost of Budget Output 320035	2,151,439	1,025,092	3,176,531	2,151,439	1,058,627	3,210,066
Total Cost for Department 003	2,151,439	3,065,677	5,217,116	2,151,439	6,709,025	8,860,464
Total Excluding Arrears	2,151,439	3,065,677	5,217,116	2,151,439	6,709,025	8,860,464
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,217,116	0	5,217,116	8,860,464	0	8,860,464
Total Excluding Arrears	5,217,116	0	5,217,116	8,860,464	0	8,860,464
Grand Total Vote 160	64,939,832	0	64,939,832	44,756,430	0	44,756,430
Total Excluding Arrears	64,939,832	0	64,939,832	44,756,430	0	44,756,430

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Uganda Coffee Development Authority (UCDA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Coffee Development						
Department 001 Corporate Services						
1683 Retooling of Uganda Coffee Development Authority	4,272,833	0	4,272,833	2,020,000	0	2,020,000
Total Development for the Department 001	4,272,833	0	4,272,833	2,020,000	0	2,020,000
Total Excluding Arrears	4,272,833	0	4,272,833	2,020,000	0	2,020,000
Grand Total Vote	4,272,833	0	4,272,833	2,020,000	0	2,020,000
Total Excluding Arrears	4,272,833	0	4,272,833	2,020,000	0	2,020,000

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.393	2.393	2.512	2.764	3.040	3.344
	Non-Wage	3.248	3.778	3.967	4.760	5.713	6.798
Devt.	GoU	22.716	5.409	5.409	6.491	7.464	8.211
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		28.357	11.580	11.888	14.015	16.217	18.353
Total GoU+Ext Fin (MTEF)		28.357	11.580	11.888	14.015	16.217	18.353
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		28.357	11.580	11.888	14.015	16.217	18.353
Total Vote Budget Excluding Arrears		28.357	11.580	11.888	14.015	16.217	18.353

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Business Development and Investor Support						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Investor Support	0	260,526	260,526	0	415,000	415,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	260,526	260,526	0	415,000	415,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	260,526	260,526	0	415,000	415,000
Sub SubProgramme 02 Legal and Board Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Board Affairs	0	659,682	659,682	0	149,682	149,682
Total Recurrent Budget Estimates for Sub-SubProgramme	0	659,682	659,682	0	149,682	149,682
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	659,682	659,682	0	149,682	149,682
Sub SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Accounts	0	51,800	51,800	0	37,000	37,000
002 HR and Administration	2,392,800	2,145,315	4,538,115	2,392,800	2,499,470	4,892,270
003 Information Technology	0	106,019	106,019	0	122,000	122,000
004 Internal Audit	0	24,810	24,810	0	25,000	25,000

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Uganda Free Zones Authority

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,392,800	2,327,944	4,720,744	2,392,800	2,683,470	5,076,270
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1755 Retooling of the Uganda Free Zones Authority	22,715,639	0	22,715,639	5,409,000	0	5,409,000
Total Development Budget Estimates for Sub-SubProgramme	22,715,639	0	22,715,639	5,409,000	0	5,409,000
Total for Sub Sub Programme 03	25,108,439	2,327,944	27,436,383	7,801,800	2,683,470	10,485,270
Total for Programme 07	25,108,439	3,248,152	28,356,591	7,801,800	3,248,152	11,049,952
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 02 Legal and Board Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Board Affairs	0	0	0	0	530,000	530,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	530,000	530,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	530,000	530,000
Total for Programme 10	0	0	0	0	530,000	530,000
Grand Total Vote 161	25,108,439	3,248,152	28,356,591	7,801,800	3,778,152	11,579,952
Total Excluding Arrears	25,108,439	3,248,152	28,356,591	7,801,800	3,778,152	11,579,952

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,600,455	0	3,600,455	3,521,250	0	3,521,250
212 Social Contributions	395,900	0	395,900	362,380	0	362,380
221 General Use of goods and services	814,381	0	814,381	1,127,949	0	1,127,949
222 Communications	58,020	0	58,020	62,593	0	62,593
223 Utility and Property Expenses	431,600	0	431,600	473,640	0	473,640
224 Supplies and Services	60,000	0	60,000	35,000	0	35,000
225 Professional Services	1,161,789	0	1,161,789	343,000	0	343,000
226 Insurances and Licenses	55,000	0	55,000	55,000	0	55,000
227 Travel and Transport	590,606	0	590,606	425,140	0	425,140
228 Maintenance	20,000	0	20,000	20,000	0	20,000
273 Employment-related social benefits	15,000	0	15,000	15,000	0	15,000
312 Acquisition of Produced Assets	21,143,840	0	21,143,840	5,115,000	0	5,115,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,000	0	10,000	24,000	0	24,000
Grand Total Vote 161	28,356,591	0	28,356,591	11,579,952	0	11,579,952
Total Excluding Arrears	28,356,591	0	28,356,591	11,579,952	0	11,579,952

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,392,800	0	2,392,800	2,392,800	0	2,392,800
211104 Employee Gratuity	598,200	0	598,200	598,450	0	598,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,761	0	59,761	0	0	0
211107 Boards, Committees and Council Allowances	549,694	0	549,694	530,000	0	530,000
212101 Social Security Contributions	299,100	0	299,100	239,380	0	239,380
212102 Medical expenses (Employees)	96,800	0	96,800	123,000	0	123,000
221001 Advertising and Public Relations	310,684	0	310,684	490,966	0	490,966
221003 Staff Training	214,500	0	214,500	290,813	0	290,813
221004 Recruitment Expenses	30,000	0	30,000	14,923	0	14,923
221007 Books, Periodicals & Newspapers	9,000	0	9,000	9,000	0	9,000
221008 Information and Communication Technology Supplies.	86,699	0	86,699	0	0	0
221009 Welfare and Entertainment	43,600	0	43,600	73,400	0	73,400
221010 Special Meals and Drinks	5,200	0	5,200	5,200	0	5,200
221011 Printing, Stationery, Photocopying and Binding	70,560	0	70,560	118,809	0	118,809
221012 Small Office Equipment	2,000	0	2,000	26,250	0	26,250
221017 Membership dues and Subscription fees.	16,650	0	16,650	18,100	0	18,100
221020 Litigation and related expenses	25,488	0	25,488	80,488	0	80,488
222001 Information and Communication Technology Services.	55,520	0	55,520	61,593	0	61,593
222002 Postage and Courier	2,500	0	2,500	1,000	0	1,000
223001 Property Management Expenses	18,200	0	18,200	18,200	0	18,200
223005 Electricity	24,000	0	24,000	25,000	0	25,000
223901 Rent-(Produced Assets) to other govt. units	389,400	0	389,400	430,440	0	430,440
224011 Research Expenses	60,000	0	60,000	35,000	0	35,000
225101 Consultancy Services	73,000	0	73,000	243,000	0	243,000
225201 Consultancy Services-Capital	1,088,789	0	1,088,789	100,000	0	100,000
226001 Insurances	55,000	0	55,000	55,000	0	55,000
227001 Travel inland	436,406	0	436,406	165,100	0	165,100
227004 Fuel, Lubricants and Oils	154,200	0	154,200	260,040	0	260,040
228002 Maintenance-Transport Equipment	15,000	0	15,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition	20,897,680	0	20,897,680	5,115,000	0	5,115,000
312139 Other Structures - Acquisition	52,360	0	52,360	0	0	0
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	6,000	0	6,000	0	0	0
312234 Precision and optical instruments - Acquisition	3,800	0	3,800	0	0	0
312235 Furniture and Fittings - Acquisition	14,000	0	14,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	24,000	0	24,000
313231 Office Equipment - Improvement	10,000	0	10,000	0	0	0
Grand Total Vote 161	28,356,591	0	28,356,591	11,579,952	0	11,579,952
Total Excluding Arrears	28,356,591	0	28,356,591	11,579,952	0	11,579,952

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Business Development and Investor Support						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
Budget Output 000022 Research and Development						
224011 Research Expenses	0	60,000	60,000	0	35,000	35,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
Total Cost of Budget Output 000022	0	60,000	60,000	0	125,000	125,000
Budget Output 190024 Investor Protection						
221003 Staff Training	0	0	0	0	79,598	79,598
221011 Printing, Stationery, Photocopying and Binding	0	17,960	17,960	0	10,402	10,402
225201 Consultancy Services-Capital	0	0	0	0	100,000	100,000
227001 Travel inland	0	182,566	182,566	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	75,000	75,000
Total Cost of Budget Output 190024	0	200,526	200,526	0	290,000	290,000
Total Cost for Department 001	0	260,526	260,526	0	415,000	415,000
Total Excluding Arrears	0	260,526	260,526	0	415,000	415,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	260,526	0	260,526	415,000	0	415,000
Total Excluding Arrears	260,526	0	260,526	415,000	0	415,000
Sub-SubProgramme 02 Legal and Board Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Board Affairs						
Budget Output 000012 Legal and Advisory services						
211107 Boards, Committees and Council Allowances	0	549,694	549,694	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	4,682	4,682
221003 Staff Training	0	0	0	0	26,512	26,512
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	5,000	5,000
221020 Litigation and related expenses	0	25,488	25,488	0	80,488	80,488
225101 Consultancy Services	0	43,000	43,000	0	33,000	33,000
Total Cost of Budget Output 000012	0	659,682	659,682	0	149,682	149,682

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	659,682	659,682	0	149,682	149,682
Total Excluding Arrears	0	659,682	659,682	0	149,682	149,682
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	659,682	0	659,682	149,682	0	149,682
Total Excluding Arrears	659,682	0	659,682	149,682	0	149,682
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Accounts						
Budget Output 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	1,200	1,200	0	0	0
221017 Membership dues and Subscription fees.	0	4,600	4,600	0	4,600	4,600
227001 Travel inland	0	6,000	6,000	0	7,200	7,200
Total Cost of Budget Output 000004	0	11,800	11,800	0	11,800	11,800
Budget Output 000006 Planning and Budgeting services						
221003 Staff Training	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
225101 Consultancy Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	10,200	10,200
Total Cost of Budget Output 000006	0	40,000	40,000	0	25,200	25,200
Total Cost for Department 001	0	51,800	51,800	0	37,000	37,000
Total Excluding Arrears	0	51,800	51,800	0	37,000	37,000
Department 002 HR and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	2,392,800	0	2,392,800	2,392,800	0	2,392,800
211104 Employee Gratuity	0	598,200	598,200	0	598,450	598,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,281	14,281	0	0	0
212101 Social Security Contributions	0	299,100	299,100	0	239,380	239,380
212102 Medical expenses (Employees)	0	96,800	96,800	0	123,000	123,000
221003 Staff Training	0	103,500	103,500	0	172,703	172,703
221004 Recruitment Expenses	0	30,000	30,000	0	14,923	14,923
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	9,000	9,000
221009 Welfare and Entertainment	0	42,400	42,400	0	73,400	73,400
221010 Special Meals and Drinks	0	5,200	5,200	0	5,200	5,200

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 HR and Administration						
Budget Output 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000	0	45,000	45,000
221012 Small Office Equipment	0	2,000	2,000	0	26,250	26,250
221017 Membership dues and Subscription fees.	0	6,250	6,250	0	6,200	6,200
222002 Postage and Courier	0	2,500	2,500	0	1,000	1,000
223001 Property Management Expenses	0	18,200	18,200	0	18,200	18,200
223005 Electricity	0	24,000	24,000	0	25,000	25,000
223901 Rent-(Produced Assets) to other govt. units	0	389,400	389,400	0	430,440	430,440
225101 Consultancy Services	0	0	0	0	120,000	120,000
226001 Insurances	0	55,000	55,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	154,200	154,200	0	185,040	185,040
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000005	2,392,800	1,929,031	4,321,831	2,392,800	2,183,186	4,575,986
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	215,684	215,684	0	316,284	316,284
221011 Printing, Stationery, Photocopying and Binding	0	600	600	0	0	0
Total Cost of Budget Output 000011	0	216,284	216,284	0	316,284	316,284
Total Cost for Department 002	2,392,800	2,145,315	4,538,115	2,392,800	2,499,470	4,892,270
Total Excluding Arrears	2,392,800	2,145,315	4,538,115	2,392,800	2,499,470	4,892,270
Department 003 Information Technology						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	50,499	50,499	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,407	60,407
222001 Information and Communication Technology Services.	0	55,520	55,520	0	61,593	61,593
Total Cost of Budget Output 000019	0	106,019	106,019	0	122,000	122,000
Total Cost for Department 003	0	106,019	106,019	0	122,000	122,000
Total Excluding Arrears	0	106,019	106,019	0	122,000	122,000

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Uganda Free Zones Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Internal Audit						
Budget Output 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	2,300	2,300	0	2,300	2,300
227001 Travel inland	0	22,510	22,510	0	22,700	22,700
Total Cost of Budget Output 000001	0	24,810	24,810	0	25,000	25,000
Total Cost for Department 004	0	24,810	24,810	0	25,000	25,000
Total Excluding Arrears	0	24,810	24,810	0	25,000	25,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1755 Retooling of the Uganda Free Zones Authority						
Budget Output 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,480	0	45,480	0	0	0
221001 Advertising and Public Relations	65,000	0	65,000	170,000	0	170,000
221003 Staff Training	111,000	0	111,000	0	0	0
225201 Consultancy Services-Capital	1,088,789	0	1,088,789	0	0	0
227001 Travel inland	215,330	0	215,330	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	20,897,680	0	20,897,680	5,115,000	0	5,115,000
312139 Other Structures - Acquisition	52,360	0	52,360	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	24,000	0	24,000
Total Cost of Budget Output 000002	22,475,639	0	22,475,639	5,409,000	0	5,409,000
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	36,200	0	36,200	0	0	0
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	6,000	0	6,000	0	0	0
312234 Precision and optical instruments - Acquisition	3,800	0	3,800	0	0	0
312235 Furniture and Fittings - Acquisition	14,000	0	14,000	0	0	0
313231 Office Equipment - Improvement	10,000	0	10,000	0	0	0
Total Cost of Budget Output 000003	240,000	0	240,000	0	0	0
Total Cost for Project 1755	22,715,639	0	22,715,639	5,409,000	0	5,409,000
Total Excluding Arrears	22,715,639	0	22,715,639	5,409,000	0	5,409,000
Total for Sub-SubProgramme 03	27,436,383	0	27,436,383	10,485,270	0	10,485,270
Total Excluding Arrears	27,436,383	0	27,436,383	10,485,270	0	10,485,270

VOTE: 161 Uganda Free Zones Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 02 Legal and Board Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Board Affairs						
Budget Output 000012 Legal and Advisory Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	530,000	530,000
Total Cost of Budget Output 000012	0	0	0	0	530,000	530,000
Total Cost for Department 001	0	0	0	0	530,000	530,000
Total Excluding Arrears	0	0	0	0	530,000	530,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	530,000	0	530,000
Total Excluding Arrears	0	0	0	530,000	0	530,000
Grand Total Vote 161	28,356,591	0	28,356,591	11,579,952	0	11,579,952
Total Excluding Arrears	28,356,591	0	28,356,591	11,579,952	0	11,579,952

VOTE: 161 Uganda Free Zones Authority

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 03 General Administration and Support Services						
Department 002 HR and Administration						
1755 Retooling of the Uganda Free Zones Authority	22,715,639	0	22,715,639	5,409,000	0	5,409,000
Total Development for the Department 002	22,715,639	0	22,715,639	5,409,000	0	5,409,000
Total Excluding Arrears	22,715,639	0	22,715,639	5,409,000	0	5,409,000
Grand Total Vote	22,715,639	0	22,715,639	5,409,000	0	5,409,000
Total Excluding Arrears	22,715,639	0	22,715,639	5,409,000	0	5,409,000

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.171	2.171	2.279	2.507	2.758	3.034
	Non-Wage	7.519	8.435	8.857	10.629	12.754	15.178
Dev't.	GoU	5.450	0.500	0.500	0.600	0.690	0.759
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		15.140	11.106	11.636	13.736	16.202	18.970
Total GoU+Ext Fin (MTEF)		15.140	11.106	11.636	13.736	16.202	18.970
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		15.140	11.106	11.636	13.736	16.202	18.970
Total Vote Budget Excluding Arrears		15.140	11.106	11.636	13.736	16.202	18.970

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	886,800	4,938,461	5,825,261	886,800	6,164,156	7,050,956
Total Recurrent Budget Estimates for Sub-SubProgramme	886,800	4,938,461	5,825,261	886,800	6,164,156	7,050,956
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1776 Retooling of Uganda Microfinance Regulatory Authority	5,450,000	0	5,450,000	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	5,450,000	0	5,450,000	500,000	0	500,000
Total for Sub Sub Programme 01	6,336,800	4,938,461	11,275,261	1,386,800	6,164,156	7,550,956
Sub SubProgramme 02 Supervision and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Supervision	1,284,000	2,580,874	3,864,874	1,284,000	2,271,164	3,555,164
Total Recurrent Budget Estimates for Sub-SubProgramme	1,284,000	2,580,874	3,864,874	1,284,000	2,271,164	3,555,164
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,284,000	2,580,874	3,864,874	1,284,000	2,271,164	3,555,164
Total for Programme 07	7,620,800	7,519,335	15,140,135	2,670,800	8,435,320	11,106,120
Grand Total Vote 162	7,620,800	7,519,335	15,140,135	2,670,800	8,435,320	11,106,120
Total Excluding Arrears	7,620,800	7,519,335	15,140,135	2,670,800	8,435,320	11,106,120

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Uganda Microfinance Regulatory Authority

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,267,900	0	3,267,900	3,267,900	0	3,267,900
212 Social Contributions	379,575	0	379,575	401,350	0	401,350
221 General Use of goods and services	1,992,298	0	1,992,298	2,807,882	0	2,807,882
222 Communications	132,092	0	132,092	132,092	0	132,092
223 Utility and Property Expenses	886,196	0	886,196	886,196	0	886,196
225 Professional Services	1,181,775	0	1,181,775	759,631	0	759,631
227 Travel and Transport	1,992,299	0	1,992,299	2,143,069	0	2,143,069
228 Maintenance	198,000	0	198,000	198,000	0	198,000
273 Employment-related social benefits	10,000	0	10,000	10,000	0	10,000
312 Acquisition of Produced Assets	5,100,000	0	5,100,000	500,000	0	500,000
Grand Total Vote 162	15,140,135	0	15,140,135	11,106,120	0	11,106,120
Total Excluding Arrears	15,140,135	0	15,140,135	11,106,120	0	11,106,120

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Uganda Microfinance Regulatory Authority

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,170,800	0	2,170,800	2,170,800	0	2,170,800
211104 Employee Gratuity	542,700	0	542,700	542,700	0	542,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,000	0	138,000	138,000	0	138,000
211107 Boards, Committees and Council Allowances	416,400	0	416,400	416,400	0	416,400
212101 Social Security Contributions	271,350	0	271,350	271,350	0	271,350
212102 Medical expenses (Employees)	108,225	0	108,225	130,000	0	130,000
221001 Advertising and Public Relations	774,000	0	774,000	619,380	0	619,380
221002 Workshops, Meetings and Seminars	0	0	0	352,204	0	352,204
221003 Staff Training	450,000	0	450,000	670,000	0	670,000
221007 Books, Periodicals & Newspapers	10,480	0	10,480	10,480	0	10,480
221008 Information and Communication Technology Supplies.	50,650	0	50,650	50,650	0	50,650
221009 Welfare and Entertainment	332,000	0	332,000	420,000	0	420,000
221011 Printing, Stationery, Photocopying and Binding	244,000	0	244,000	244,000	0	244,000
221012 Small Office Equipment	55,730	0	55,730	55,730	0	55,730
221016 Systems Recurrent costs	50,000	0	50,000	70,000	0	70,000
221017 Membership dues and Subscription fees.	25,438	0	25,438	315,438	0	315,438
222001 Information and Communication Technology Services.	129,092	0	129,092	129,092	0	129,092
222002 Postage and Courier	3,000	0	3,000	3,000	0	3,000
223001 Property Management Expenses	56,640	0	56,640	56,640	0	56,640
223003 Rent-Produced Assets-to private entities	742,412	0	742,412	742,412	0	742,412
223004 Guard and Security services	57,144	0	57,144	57,144	0	57,144
223005 Electricity	30,000	0	30,000	30,000	0	30,000
225101 Consultancy Services	831,775	0	831,775	559,631	0	559,631
225201 Consultancy Services-Capital	350,000	0	350,000	200,000	0	200,000
227001 Travel inland	1,343,699	0	1,343,699	1,559,329	0	1,559,329
227004 Fuel, Lubricants and Oils	648,600	0	648,600	583,740	0	583,740
228002 Maintenance-Transport Equipment	128,000	0	128,000	128,000	0	128,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	70,000	0	70,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
312212 Light Vehicles - Acquisition	3,230,000	0	3,230,000	0	0	0

VOTE: 162 Uganda Microfinance Regulatory Authority

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	250,000	0	250,000	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	650,000	0	650,000	0	0	0
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	50,000	0	50,000
312423 Computer Software - Acquisition	600,000	0	600,000	250,000	0	250,000
312424 Computer databases - Acquisition	250,000	0	250,000	0	0	0
Grand Total Vote 162	15,140,135	0	15,140,135	11,106,120	0	11,106,120
Total Excluding Arrears	15,140,135	0	15,140,135	11,106,120	0	11,106,120

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Uganda Microfinance Regulatory Authority

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	8,000	8,000	0	10,000	10,000
Total Cost of Budget Output 000001	0	8,000	8,000	0	10,000	10,000
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	886,800	0	886,800	886,800	0	886,800
211104 Employee Gratuity	0	221,700	221,700	0	542,700	542,700
212101 Social Security Contributions	0	110,850	110,850	0	271,350	271,350
212102 Medical expenses (Employees)	0	108,225	108,225	0	0	0
221003 Staff Training	0	450,000	450,000	0	670,000	670,000
Total Cost of Budget Output 000005	886,800	890,775	1,777,575	886,800	1,484,050	2,370,850
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	60,000	60,000	0	160,000	160,000
Total Cost of Budget Output 000006	0	60,000	60,000	0	160,000	160,000
Budget Output 000007 Procurement and Disposal Services						
227001 Travel inland	0	6,000	6,000	0	20,000	20,000
Total Cost of Budget Output 000007	0	6,000	6,000	0	20,000	20,000
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	416,400	416,400	0	416,400	416,400
Total Cost of Budget Output 000010	0	416,400	416,400	0	416,400	416,400
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	774,000	774,000	0	619,380	619,380
Total Cost of Budget Output 000011	0	774,000	774,000	0	619,380	619,380
Budget Output 000012 Legal and Advisory Services						
223004 Guard and Security services	0	0	0	0	57,144	57,144
225101 Consultancy Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000012	0	30,000	30,000	0	67,144	67,144
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	138,000	138,000	0	138,000	138,000
212102 Medical expenses (Employees)	0	0	0	0	130,000	130,000
221007 Books, Periodicals & Newspapers	0	10,480	10,480	0	10,480	10,480
221009 Welfare and Entertainment	0	332,000	332,000	0	420,000	420,000

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Uganda Microfinance Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	234,000	234,000	0	244,000	244,000
221012 Small Office Equipment	0	55,730	55,730	0	55,730	55,730
221017 Membership dues and Subscription fees.	0	25,438	25,438	0	315,438	315,438
222001 Information and Communication Technology Services.	0	50,260	50,260	0	0	0
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	56,640	56,640	0	56,640	56,640
223003 Rent-Produced Assets-to private entities	0	742,412	742,412	0	742,412	742,412
223004 Guard and Security services	0	57,144	57,144	0	0	0
223005 Electricity	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	630,700	630,700	0	583,740	583,740
228002 Maintenance-Transport Equipment	0	128,000	128,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000014	0	2,503,804	2,503,804	0	2,739,440	2,739,440
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	50,650	50,650	0	50,650	50,650
222001 Information and Communication Technology Services.	0	78,832	78,832	0	129,092	129,092
225201 Consultancy Services-Capital	0	0	0	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	70,000	70,000
Total Cost of Budget Output 000019	0	199,482	199,482	0	449,742	449,742
Budget Output 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	50,000	50,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	0	0	0	128,000	128,000
Total Cost of Budget Output 560010	0	50,000	50,000	0	198,000	198,000
Total Cost for Department 001	886,800	4,938,461	5,825,261	886,800	6,164,156	7,050,956
Total Excluding Arrears	886,800	4,938,461	5,825,261	886,800	6,164,156	7,050,956
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1776 Retooling of Uganda Microfinance Regulatory Authority						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	350,000	0	350,000	0	0	0
312212 Light Vehicles - Acquisition	3,230,000	0	3,230,000	0	0	0

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Uganda Microfinance Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1776 Retooling of Uganda Microfinance Regulatory Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	250,000	0	250,000	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	650,000	0	650,000	0	0	0
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	50,000	0	50,000
312423 Computer Software - Acquisition	600,000	0	600,000	250,000	0	250,000
312424 Computer databases - Acquisition	250,000	0	250,000	0	0	0
Total Cost of Budget Output 000003	5,450,000	0	5,450,000	500,000	0	500,000
Total Cost for Project 1776	5,450,000	0	5,450,000	500,000	0	500,000
Total Excluding Arrears	5,450,000	0	5,450,000	500,000	0	500,000
Total for Sub-SubProgramme 01	11,275,261	0	11,275,261	7,550,956	0	7,550,956
Total Excluding Arrears	11,275,261	0	11,275,261	7,550,956	0	7,550,956
Sub-SubProgramme 02 Supervision and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Supervision						
Budget Output 000023 Inspection and Monitoring						
211102 Contract Staff Salaries	1,284,000	0	1,284,000	1,284,000	0	1,284,000
211104 Employee Gratuity	0	321,000	321,000	0	0	0
212101 Social Security Contributions	0	160,500	160,500	0	0	0
227001 Travel inland	0	752,376	752,376	0	414,566	414,566
Total Cost of Budget Output 000023	1,284,000	1,233,876	2,517,876	1,284,000	414,566	1,698,566
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	801,775	801,775	0	350,000	350,000
227001 Travel inland	0	217,323	217,323	0	314,566	314,566
Total Cost of Budget Output 000039	0	1,019,098	1,019,098	0	664,566	664,566
Budget Output 190003 Licensing and Compliance						
221002 Workshops, Meetings and Seminars	0	0	0	0	352,204	352,204
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	0	0	0	209,631	209,631
227001 Travel inland	0	300,000	300,000	0	630,197	630,197
227004 Fuel, Lubricants and Oils	0	17,900	17,900	0	0	0
Total Cost of Budget Output 190003	0	327,900	327,900	0	1,192,031	1,192,031
Total Cost for Department 001	1,284,000	2,580,874	3,864,874	1,284,000	2,271,164	3,555,164
Total Excluding Arrears	1,284,000	2,580,874	3,864,874	1,284,000	2,271,164	3,555,164
Development Budget Estimates						

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Uganda Microfinance Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,864,874	0	3,864,874	3,555,164	0	3,555,164
Total Excluding Arrears	3,864,874	0	3,864,874	3,555,164	0	3,555,164
Grand Total Vote 162	15,140,135	0	15,140,135	11,106,120	0	11,106,120
Total Excluding Arrears	15,140,135	0	15,140,135	11,106,120	0	11,106,120

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Uganda Microfinance Regulatory Authority

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
Department 001 Finance and Administration						
1776 Retooling of Uganda Microfinance Regulatory Authority	5,450,000	0	5,450,000	500,000	0	500,000
Total Development for the Department 001	5,450,000	0	5,450,000	500,000	0	500,000
Total Excluding Arrears	5,450,000	0	5,450,000	500,000	0	500,000
Grand Total Vote	5,450,000	0	5,450,000	500,000	0	500,000
Total Excluding Arrears	5,450,000	0	5,450,000	500,000	0	500,000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	5.794	6.829	7.170	7.887	8.676	9.544
	Non-Wage	7.831	7.758	8.146	9.775	11.730	13.959
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.625	14.587	15.316	17.663	20.406	23.503
Total GoU+Ext Fin (MTEF)		13.625	14.587	15.316	17.663	20.406	23.503
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		13.625	14.587	15.316	17.663	20.406	23.503
Total Vote Budget Excluding Arrears		13.625	14.587	15.316	17.663	20.406	23.503

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	3,260,331	5,473,755	8,734,086	3,411,967	4,753,613	8,165,579
Total Recurrent Budget Estimates for Sub-SubProgramme	3,260,331	5,473,755	8,734,086	3,411,967	4,753,613	8,165,579
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	3,260,331	5,473,755	8,734,086	3,411,967	4,753,613	8,165,579
Sub SubProgramme 02 Regulation and Supervision						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Board Affairs	0	747,100	747,100	0	747,000	747,000
002 Legal Services	483,933	340,790	824,723	745,259	341,389	1,086,647
003 Market Conduct	0	285,700	285,700	0	190,900	190,900
004 Prudential Supervision	0	274,687	274,687	0	281,307	281,307
005 Risk and Investment Analysis	1,466,760	349,614	1,816,374	1,824,521	711,933	2,536,454
Total Recurrent Budget Estimates for Sub-SubProgramme	1,950,693	1,997,891	3,948,583	2,569,780	2,272,529	4,842,309
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,950,693	1,997,891	3,948,583	2,569,780	2,272,529	4,842,309
Sub SubProgramme 03 Research and Strategy						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Planning and Strategy	0	160,000	160,000	0	40,000	40,000

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Research and Quality Assurance	583,470	198,920	782,390	847,095	692,074	1,539,169
Total Recurrent Budget Estimates for Sub-SubProgramme	583,470	358,920	942,390	847,095	732,074	1,579,169
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	583,470	358,920	942,390	847,095	732,074	1,579,169
Total for Programme 07	5,794,494	7,830,566	13,625,059	6,828,841	7,758,216	14,587,057
Grand Total Vote 163	5,794,494	7,830,566	13,625,059	6,828,841	7,758,216	14,587,057
Total Excluding Arrears	5,794,494	7,830,566	13,625,059	6,828,841	7,758,216	14,587,057

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,875,694	0	5,875,694	7,482,451	0	7,482,451
212 Social Contributions	999,179	0	999,179	1,154,331	0	1,154,331
221 General Use of goods and services	3,247,378	0	3,247,378	2,595,089	0	2,595,089
222 Communications	124,600	0	124,600	81,600	0	81,600
223 Utility and Property Expenses	1,295,003	0	1,295,003	1,295,405	0	1,295,405
225 Professional Services	263,400	0	263,400	630,650	0	630,650
226 Insurances and Licenses	903,426	0	903,426	234,680	0	234,680
227 Travel and Transport	531,200	0	531,200	684,806	0	684,806
228 Maintenance	239,580	0	239,580	255,045	0	255,045
273 Employment-related social benefits	30,000	0	30,000	30,000	0	30,000
282 Current transfers not elsewhere classified	115,600	0	115,600	143,000	0	143,000
Grand Total Vote 163	13,625,059	0	13,625,059	14,587,057	0	14,587,057
Total Excluding Arrears	13,625,059	0	13,625,059	14,587,057	0	14,587,057

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,794,494	0	5,794,494	6,828,841	0	6,828,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,200	0	81,200	191,610	0	191,610
211107 Boards, Committees and Council Allowances	0	0	0	462,000	0	462,000
212101 Social Security Contributions	579,449	0	579,449	682,884	0	682,884
212102 Medical expenses (Employees)	130,005	0	130,005	130,005	0	130,005
212201 Social Security Contributions	289,725	0	289,725	341,442	0	341,442
221001 Advertising and Public Relations	392,800	0	392,800	215,500	0	215,500
221002 Workshops, Meetings and Seminars	578,137	0	578,137	764,262	0	764,262
221003 Staff Training	501,602	0	501,602	320,000	0	320,000
221004 Recruitment Expenses	82,000	0	82,000	41,000	0	41,000
221006 Commissions and related charges	698,800	0	698,800	230,000	0	230,000
221007 Books, Periodicals & Newspapers	21,160	0	21,160	3,000	0	3,000
221008 Information and Communication Technology Supplies.	135,500	0	135,500	245,500	0	245,500
221009 Welfare and Entertainment	456,287	0	456,287	451,717	0	451,717
221011 Printing, Stationery, Photocopying and Binding	273,263	0	273,263	272,310	0	272,310
221012 Small Office Equipment	2,574	0	2,574	2,574	0	2,574
221014 Bank Charges and other Bank related costs	6,000	0	6,000	2,000	0	2,000
221017 Membership dues and Subscription fees.	49,255	0	49,255	47,225	0	47,225
221020 Litigation and related expenses	50,000	0	50,000	0	0	0
222001 Information and Communication Technology Services.	123,000	0	123,000	80,000	0	80,000
222002 Postage and Courier	1,600	0	1,600	1,600	0	1,600
223001 Property Management Expenses	61,331	0	61,331	48,000	0	48,000
223004 Guard and Security services	41,028	0	41,028	45,628	0	45,628
223005 Electricity	60,000	0	60,000	71,400	0	71,400
223901 Rent-(Produced Assets) to other govt. units	1,132,644	0	1,132,644	1,130,377	0	1,130,377
225101 Consultancy Services	263,400	0	263,400	630,650	0	630,650
226001 Insurances	212,726	0	212,726	234,680	0	234,680
226002 Licenses	690,700	0	690,700	0	0	0
227001 Travel inland	64,800	0	64,800	182,006	0	182,006
227004 Fuel, Lubricants and Oils	466,400	0	466,400	502,800	0	502,800
228002 Maintenance-Transport Equipment	142,992	0	142,992	187,295	0	187,295

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,188	0	25,188	34,750	0	34,750
228004 Maintenance-Other Fixed Assets	71,400	0	71,400	33,000	0	33,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	30,000
282101 Donations	0	0	0	73,000	0	73,000
282103 Scholarships and related costs	115,600	0	115,600	70,000	0	70,000
Grand Total Vote 163	13,625,059	0	13,625,059	14,587,057	0	14,587,057
Total Excluding Arrears	13,625,059	0	13,625,059	14,587,057	0	14,587,057

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	246,189	0	246,189	207,881	0	207,881
212101 Social Security Contributions	0	24,619	24,619	0	20,788	20,788
212201 Social Security Contributions	0	12,309	12,309	0	10,394	10,394
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	14,400	14,400
Total Cost of Budget Output 000001	246,189	53,728	299,918	207,881	55,582	263,464
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	373,402	0	373,402	468,871	0	468,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	26,000	0	48,000	48,000
212101 Social Security Contributions	0	37,340	37,340	0	46,887	46,887
212201 Social Security Contributions	0	18,670	18,670	0	23,444	23,444
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	26,400	26,400	0	33,600	33,600
Total Cost of Budget Output 000004	373,402	139,410	512,813	468,871	178,931	647,802
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	1,109,825	0	1,109,825	1,104,052	0	1,104,052
212101 Social Security Contributions	0	110,982	110,982	0	110,405	110,405
212102 Medical expenses (Employees)	0	130,005	130,005	0	130,005	130,005
212201 Social Security Contributions	0	55,491	55,491	0	55,203	55,203
221003 Staff Training	0	501,602	501,602	0	320,000	320,000
221004 Recruitment Expenses	0	82,000	82,000	0	41,000	41,000
221007 Books, Periodicals & Newspapers	0	11,160	11,160	0	0	0
221009 Welfare and Entertainment	0	456,287	456,287	0	424,217	424,217
221011 Printing, Stationery, Photocopying and Binding	0	130,463	130,463	0	161,160	161,160
221012 Small Office Equipment	0	2,574	2,574	0	2,574	2,574
221017 Membership dues and Subscription fees.	0	47,255	47,255	0	47,225	47,225
222002 Postage and Courier	0	1,600	1,600	0	1,600	1,600
223001 Property Management Expenses	0	61,331	61,331	0	48,000	48,000
223004 Guard and Security services	0	41,028	41,028	0	45,628	45,628

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
223005 Electricity	0	60,000	60,000	0	71,400	71,400
223901 Rent-(Produced Assets) to other govt. units	0	1,132,644	1,132,644	0	1,130,377	1,130,377
225101 Consultancy Services	0	43,000	43,000	0	58,000	58,000
226001 Insurances	0	212,726	212,726	0	234,680	234,680
227004 Fuel, Lubricants and Oils	0	116,000	116,000	0	121,200	121,200
228002 Maintenance-Transport Equipment	0	142,992	142,992	0	187,295	187,295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,750	4,750	0	4,750	4,750
228004 Maintenance-Other Fixed Assets	0	71,400	71,400	0	33,000	33,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000005	1,109,825	3,445,291	4,555,115	1,104,052	3,257,719	4,361,771
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	232,177	0	232,177	392,437	0	392,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	15,000	15,000
212101 Social Security Contributions	0	23,218	23,218	0	39,244	39,244
212201 Social Security Contributions	0	11,609	11,609	0	19,622	19,622
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	28,800	28,800
Total Cost of Budget Output 000007	232,177	86,627	318,803	392,437	102,666	495,103
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	464,100	0	464,100	463,487	0	463,487
212101 Social Security Contributions	0	46,410	46,410	0	46,349	46,349
212201 Social Security Contributions	0	23,205	23,205	0	23,174	23,174
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	16,800	16,800
Total Cost of Budget Output 000010	464,100	86,415	550,515	463,487	86,323	549,810
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	590,852	0	590,852	531,452	0	531,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	5,000	5,000
212101 Social Security Contributions	0	59,085	59,085	0	53,145	53,145
212201 Social Security Contributions	0	29,543	29,543	0	26,573	26,573
221001 Advertising and Public Relations	0	315,800	315,800	0	156,700	156,700
221002 Workshops, Meetings and Seminars	0	33,250	33,250	0	78,500	78,500
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
221009 Welfare and Entertainment	0	0	0	0	27,500	27,500
221011 Printing, Stationery, Photocopying and Binding	0	138,000	138,000	0	95,500	95,500
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
225101 Consultancy Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	0	0	0	114,006	114,006
227004 Fuel, Lubricants and Oils	0	45,600	45,600	0	33,600	33,600
282101 Donations	0	0	0	0	73,000	73,000
Total Cost of Budget Output 000011	590,852	669,278	1,260,130	531,452	663,524	1,194,976
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	243,786	0	243,786	243,786	0	243,786
212101 Social Security Contributions	0	24,379	24,379	0	24,379	24,379
212201 Social Security Contributions	0	12,189	12,189	0	12,189	12,189
221008 Information and Communication Technology Supplies.	0	105,500	105,500	0	245,500	245,500
222001 Information and Communication Technology Services.	0	123,000	123,000	0	80,000	80,000
226002 Licenses	0	690,700	690,700	0	0	0
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	16,800	16,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,438	20,438	0	30,000	30,000
Total Cost of Budget Output 000019	243,786	993,006	1,236,791	243,786	408,868	652,654
Total Cost for Department 001	3,260,331	5,473,755	8,734,086	3,411,967	4,753,613	8,165,579
Total Excluding Arrears	3,260,331	5,473,755	8,734,086	3,411,967	4,753,613	8,165,579
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,734,086	0	8,734,086	8,165,579	0	8,165,579
Total Excluding Arrears	8,734,086	0	8,734,086	8,165,579	0	8,165,579
Sub-SubProgramme 02 Regulation and Supervision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Board Affairs						
Budget Output 190001 Board Secretarial Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	462,000	462,000
221002 Workshops, Meetings and Seminars	0	37,900	37,900	0	35,000	35,000
221006 Commissions and related charges	0	698,800	698,800	0	230,000	230,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Board Affairs						
Budget Output 190001 Board Secretarial Services						
225101 Consultancy Services	0	10,400	10,400	0	20,000	20,000
Total Cost of Budget Output 190001	0	747,100	747,100	0	747,000	747,000
Total Cost for Department 001	0	747,100	747,100	0	747,000	747,000
Total Excluding Arrears	0	747,100	747,100	0	747,000	747,000
Department 002 Legal Services						
Budget Output 190004 Regulation and Advisory Services						
211102 Contract Staff Salaries	483,933	0	483,933	745,259	0	745,259
212101 Social Security Contributions	0	48,393	48,393	0	74,526	74,526
212201 Social Security Contributions	0	24,197	24,197	0	37,263	37,263
221001 Advertising and Public Relations	0	20,000	20,000	0	21,800	21,800
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	87,000	87,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	3,000	3,000
221020 Litigation and related expenses	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	15,000	15,000
227001 Travel inland	0	5,000	5,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	43,200	43,200	0	52,800	52,800
Total Cost of Budget Output 190004	483,933	340,790	824,723	745,259	341,389	1,086,647
Total Cost for Department 002	483,933	340,790	824,723	745,259	341,389	1,086,647
Total Excluding Arrears	483,933	340,790	824,723	745,259	341,389	1,086,647
Department 003 Market Conduct						
Budget Output 190003 Licensing and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,200	29,200	0	4,250	4,250
221001 Advertising and Public Relations	0	32,000	32,000	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	34,100	34,100	0	46,650	46,650
225101 Consultancy Services	0	15,000	15,000	0	35,000	35,000
227001 Travel inland	0	59,800	59,800	0	3,000	3,000
282103 Scholarships and related costs	0	115,600	115,600	0	70,000	70,000
Total Cost of Budget Output 190003	0	285,700	285,700	0	190,900	190,900
Total Cost for Department 003	0	285,700	285,700	0	190,900	190,900
Total Excluding Arrears	0	285,700	285,700	0	190,900	190,900
Department 004 Prudential Supervision						
Budget Output 000023 Inspection and Monitoring						
221001 Advertising and Public Relations	0	10,000	10,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	264,687	264,687	0	271,307	271,307
227001 Travel inland	0	0	0	0	5,000	5,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Prudential Supervision						
Total Cost of Budget Output 000023	0	274,687	274,687	0	281,307	281,307
Total Cost for Department 004	0	274,687	274,687	0	281,307	281,307
Total Excluding Arrears	0	274,687	274,687	0	281,307	281,307
Department 005 Risk and Investment Analysis						
Budget Output 190002 Investment Management						
211102 Contract Staff Salaries	1,466,760	0	1,466,760	1,824,521	0	1,824,521
212101 Social Security Contributions	0	146,676	146,676	0	182,452	182,452
212201 Social Security Contributions	0	73,338	73,338	0	91,226	91,226
221002 Workshops, Meetings and Seminars	0	0	0	0	22,605	22,605
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,850	10,850
225101 Consultancy Services	0	0	0	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	129,600	129,600	0	124,800	124,800
Total Cost of Budget Output 190002	1,466,760	349,614	1,816,374	1,824,521	711,933	2,536,454
Total Cost for Department 005	1,466,760	349,614	1,816,374	1,824,521	711,933	2,536,454
Total Excluding Arrears	1,466,760	349,614	1,816,374	1,824,521	711,933	2,536,454
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,948,583	0	3,948,583	4,842,309	0	4,842,309
Total Excluding Arrears	3,948,583	0	3,948,583	4,842,309	0	4,842,309
Sub-SubProgramme 03 Research and Strategy						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Planning and Strategy						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	110,000	110,000	0	35,000	35,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000006	0	160,000	160,000	0	40,000	40,000
Total Cost for Department 001	0	160,000	160,000	0	40,000	40,000
Total Excluding Arrears	0	160,000	160,000	0	40,000	40,000
Department 002 Research and Quality Assurance						
Budget Output 000022 Research and Development						
211102 Contract Staff Salaries	583,470	0	583,470	847,095	0	847,095

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Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Quality Assurance						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	114,360	114,360
212101 Social Security Contributions	0	58,347	58,347	0	84,709	84,709
212201 Social Security Contributions	0	29,173	29,173	0	42,355	42,355
221002 Workshops, Meetings and Seminars	0	13,200	13,200	0	163,200	163,200
221011 Printing, Stationery, Photocopying and Binding	0	4,800	4,800	0	4,800	4,800
225101 Consultancy Services	0	55,000	55,000	0	222,650	222,650
227004 Fuel, Lubricants and Oils	0	38,400	38,400	0	60,000	60,000
Total Cost of Budget Output 000022	583,470	198,920	782,390	847,095	692,074	1,539,169
Total Cost for Department 002	583,470	198,920	782,390	847,095	692,074	1,539,169
Total Excluding Arrears	583,470	198,920	782,390	847,095	692,074	1,539,169
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	942,390	0	942,390	1,579,169	0	1,579,169
Total Excluding Arrears	942,390	0	942,390	1,579,169	0	1,579,169
Grand Total Vote 163	13,625,059	0	13,625,059	14,587,057	0	14,587,057
Total Excluding Arrears	13,625,059	0	13,625,059	14,587,057	0	14,587,057

VOTE: 164 National Council for Higher Education

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	5.240	5.240	5.502	6.052	6.657	7.323
	Non-Wage	9.565	9.496	13.380	16.056	19.267	22.927
Dev't.	GoU	5.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.805	14.736	18.881	22.107	25.923	30.250
Total GoU+Ext Fin (MTEF)		19.805	14.736	18.881	22.107	25.923	30.250
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		19.805	14.736	18.881	22.107	25.923	30.250
Total Vote Budget Excluding Arrears		19.805	14.736	18.881	22.107	25.923	30.250

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Higher Education Quality, Standard and Accreditation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Quality Assurance and Accreditation	0	3,423,312	3,423,312	0	3,253,793	3,253,793
003 ICT, Research and Innovation	0	778,000	778,000	0	778,000	778,000
004 Standards, Recognition and Equation of Qualifications	0	500,000	500,000	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,701,312	4,701,312	0	4,531,793	4,531,793
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,701,312	4,701,312	0	4,531,793	4,531,793
Sub SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance, Planning and Administration	5,239,536	4,864,152	10,103,689	5,239,536	4,964,464	10,204,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,239,536	4,864,152	10,103,689	5,239,536	4,964,464	10,204,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1749 Retooling of the National Council of Higher Education	5,000,000	0	5,000,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	5,000,000	0	5,000,000	0	0	0
Total for Sub Sub Programme 02	10,239,536	4,864,152	15,103,689	5,239,536	4,964,464	10,204,000

VOTE: 164 National Council for Higher Education

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 12	10,239,536	9,565,464	19,805,000	5,239,536	9,496,257	14,735,793
Grand Total Vote 164	10,239,536	9,565,464	19,805,000	5,239,536	9,496,257	14,735,793
Total Excluding Arrears	10,239,536	9,565,464	19,805,000	5,239,536	9,496,257	14,735,793

VOTE: 164 National Council for Higher Education

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,001,649	0	11,001,649	11,037,130	0	11,037,130
212 Social Contributions	873,954	0	873,954	523,954	0	523,954
221 General Use of goods and services	776,640	0	776,640	691,935	0	691,935
222 Communications	248,000	0	248,000	225,000	0	225,000
223 Utility and Property Expenses	154,338	0	154,338	168,000	0	168,000
224 Supplies and Services	319,992	0	319,992	518,000	0	518,000
225 Professional Services	2,070,000	0	2,070,000	82,975	0	82,975
226 Insurances and Licenses	513,388	0	513,388	510,000	0	510,000
227 Travel and Transport	688,240	0	688,240	710,000	0	710,000
228 Maintenance	238,800	0	238,800	238,799	0	238,799
273 Employment-related social benefits	20,000	0	20,000	30,000	0	30,000
312 Acquisition of Produced Assets	2,900,000	0	2,900,000	0	0	0
Grand Total Vote 164	19,805,000	0	19,805,000	14,735,793	0	14,735,793
<i>Total Excluding Arrears</i>	19,805,000	0	19,805,000	14,735,793	0	14,735,793

VOTE: 164 National Council for Higher Education

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,239,536	0	5,239,536	0	0	0
211102 Contract Staff Salaries	0	0	0	5,239,536	0	5,239,536
211104 Employee Gratuity	1,335,936	0	1,335,936	1,335,936	0	1,335,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,138,312	0	4,138,312	4,073,793	0	4,073,793
211107 Boards, Committees and Council Allowances	287,865	0	287,865	387,865	0	387,865
212101 Social Security Contributions	523,954	0	523,954	523,954	0	523,954
212102 Medical expenses (Employees)	350,000	0	350,000	0	0	0
221001 Advertising and Public Relations	105,597	0	105,597	105,597	0	105,597
221002 Workshops, Meetings and Seminars	105,000	0	105,000	100,000	0	100,000
221003 Staff Training	118,543	0	118,543	60,000	0	60,000
221004 Recruitment Expenses	25,000	0	25,000	23,338	0	23,338
221007 Books, Periodicals & Newspapers	100,500	0	100,500	0	0	0
221008 Information and Communication Technology Supplies.	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	40,000	0	40,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	170,000	0	170,000
221012 Small Office Equipment	10,000	0	10,000	0	0	0
221014 Bank Charges and other Bank related costs	10,000	0	10,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	20,000	0	20,000
221020 Litigation and related expenses	150,000	0	150,000	150,000	0	150,000
222001 Information and Communication Technology Services.	245,000	0	245,000	225,000	0	225,000
222002 Postage and Courier	3,000	0	3,000	0	0	0
223004 Guard and Security services	86,338	0	86,338	100,000	0	100,000
223005 Electricity	52,000	0	52,000	52,000	0	52,000
223006 Water	16,000	0	16,000	16,000	0	16,000
224011 Research Expenses	319,992	0	319,992	518,000	0	518,000
225101 Consultancy Services	2,070,000	0	2,070,000	82,975	0	82,975
226001 Insurances	513,388	0	513,388	510,000	0	510,000
227001 Travel inland	40,000	0	40,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	648,240	0	648,240	650,000	0	650,000
228001 Maintenance-Buildings and Structures	118,800	0	118,800	68,800	0	68,800
228002 Maintenance-Transport Equipment	120,000	0	120,000	70,000	0	70,000

VOTE: 164 National Council for Higher Education

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	99,999	0	99,999
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	30,000	0	30,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
312212 Light Vehicles - Acquisition	580,000	0	580,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	70,000	0	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Grand Total Vote 164	19,805,000	0	19,805,000	14,735,793	0	14,735,793
Total Excluding Arrears	19,805,000	0	19,805,000	14,735,793	0	14,735,793

VOTE: 164 National Council for Higher Education

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Higher Education Quality, Standard and Accreditation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Quality Assurance and Accreditation						
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,423,312	3,423,312	0	3,253,793	3,253,793
Total Cost of Budget Output 320035	0	3,423,312	3,423,312	0	3,253,793	3,253,793
Total Cost for Department 001	0	3,423,312	3,423,312	0	3,253,793	3,253,793
Total Excluding Arrears	0	3,423,312	3,423,312	0	3,253,793	3,253,793
Department 003 ICT, Research and Innovation						
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	220,000	220,000
221003 Staff Training	0	98,543	98,543	0	0	0
221007 Books, Periodicals & Newspapers	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	90,000	90,000	0	90,000	90,000
224011 Research Expenses	0	309,457	309,457	0	448,000	448,000
Total Cost of Budget Output 320010	0	778,000	778,000	0	778,000	778,000
Total Cost for Department 003	0	778,000	778,000	0	778,000	778,000
Total Excluding Arrears	0	778,000	778,000	0	778,000	778,000
Department 004 Standards, Recognition and Equation of Qualifications						
Budget Output 320039 Standards, Recognition and Qualifications services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	500,000	500,000
Total Cost of Budget Output 320039	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 004	0	500,000	500,000	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,701,312	0	4,701,312	4,531,793	0	4,531,793
Total Excluding Arrears	4,701,312	0	4,701,312	4,531,793	0	4,531,793
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	5,239,536	0	5,239,536	0	0	0
211102 Contract Staff Salaries	0	0	0	5,239,536	0	5,239,536
211104 Employee Gratuity	0	1,335,936	1,335,936	0	1,335,936	1,335,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	100,000	100,000
211107 Boards, Committees and Council Allowances	0	287,865	287,865	0	387,865	387,865
212101 Social Security Contributions	0	523,954	523,954	0	523,954	523,954
212102 Medical expenses (Employees)	0	350,000	350,000	0	0	0
221001 Advertising and Public Relations	0	105,597	105,597	0	105,597	105,597
221002 Workshops, Meetings and Seminars	0	105,000	105,000	0	100,000	100,000
221003 Staff Training	0	20,000	20,000	0	60,000	60,000
221004 Recruitment Expenses	0	25,000	25,000	0	23,338	23,338
221007 Books, Periodicals & Newspapers	0	500	500	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	150,000	150,000
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	20,000	20,000
221020 Litigation and related expenses	0	150,000	150,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	155,000	155,000	0	135,000	135,000
222002 Postage and Courier	0	3,000	3,000	0	0	0
223004 Guard and Security services	0	86,338	86,338	0	100,000	100,000
223005 Electricity	0	52,000	52,000	0	52,000	52,000
223006 Water	0	16,000	16,000	0	16,000	16,000
224011 Research Expenses	0	10,535	10,535	0	70,000	70,000
225101 Consultancy Services	0	70,000	70,000	0	82,975	82,975
226001 Insurances	0	513,388	513,388	0	510,000	510,000
227001 Travel inland	0	40,000	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	648,240	648,240	0	650,000	650,000
228001 Maintenance-Buildings and Structures	0	68,800	68,800	0	68,800	68,800
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	99,999	99,999

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 320035 Quality, Standard and Accreditation						
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 320035	5,239,536	4,864,152	10,103,689	5,239,536	4,964,464	10,204,000
Total Cost for Department 001	5,239,536	4,864,152	10,103,689	5,239,536	4,964,464	10,204,000
Total Excluding Arrears	5,239,536	4,864,152	10,103,689	5,239,536	4,964,464	10,204,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1749 Retooling of the National Council of Higher Education						
Budget Output 000002 Construction Management						
225101 Consultancy Services	2,000,000	0	2,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
Total Cost of Budget Output 000002	4,000,000	0	4,000,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
312212 Light Vehicles - Acquisition	580,000	0	580,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	70,000	0	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000003	1,000,000	0	1,000,000	0	0	0
Total Cost for Project 1749	5,000,000	0	5,000,000	0	0	0
Total Excluding Arrears	5,000,000	0	5,000,000	0	0	0
Total for Sub-SubProgramme 02	15,103,689	0	15,103,689	10,204,000	0	10,204,000
Total Excluding Arrears	15,103,689	0	15,103,689	10,204,000	0	10,204,000
Grand Total Vote 164	19,805,000	0	19,805,000	14,735,793	0	14,735,793
Total Excluding Arrears	19,805,000	0	19,805,000	14,735,793	0	14,735,793

VOTE: 164 National Council for Higher Education

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 001 Finance, Planning and Administration						
1749 Retooling of the National Council of Higher Education	5,000,000	0	5,000,000	0	0	0
Total Development for the Department 001	5,000,000	0	5,000,000	0	0	0
Total Excluding Arrears	5,000,000	0	5,000,000	0	0	0
Grand Total Vote	5,000,000	0	5,000,000	0	0	0
Total Excluding Arrears	5,000,000	0	5,000,000	0	0	0

VOTE: 165

Uganda Business and Technical Examination Board

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.895	4.895	5.140	5.654	6.219	6.841
	Non-Wage	22.592	22.880	36.780	44.136	52.964	63.027
Dev't.	GoU	6.246	2.800	2.800	3.360	3.864	4.250
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		33.733	30.575	44.720	53.150	63.047	74.118
Total GoU+Ext Fin (MTEF)		33.733	30.575	44.720	53.150	63.047	74.118
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		33.733	30.575	44.720	53.150	63.047	74.118
Total Vote Budget Excluding Arrears		33.733	30.575	44.720	53.150	63.047	74.118

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Examination management	0	15,714,931	15,714,931	0	14,918,709	14,918,709
002 General Administration and Support Services	4,895,000	6,876,735	11,771,735	4,895,000	7,961,093	12,856,093
Total Recurrent Budget Estimates for Sub-SubProgramme	4,895,000	22,591,666	27,486,666	4,895,000	22,879,802	27,774,802
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1748 Retooling of the Uganda Business and Technical Examination Board	6,246,480	0	6,246,480	100,000	0	100,000
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	0	0	0	2,700,000	0	2,700,000
Total Development Budget Estimates for Sub-SubProgramme	6,246,480	0	6,246,480	2,800,000	0	2,800,000
Total for Sub Sub Programme 01	11,141,480	22,591,666	33,733,146	7,695,000	22,879,802	30,574,802
Total for Programme 12	11,141,480	22,591,666	33,733,146	7,695,000	22,879,802	30,574,802
Grand Total Vote 165	11,141,480	22,591,666	33,733,146	7,695,000	22,879,802	30,574,802
Total Excluding Arrears	11,141,480	22,591,666	33,733,146	7,695,000	22,879,802	30,574,802

VOTE: 165

Uganda Business and Technical Examination Board

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,440,647	0	7,440,647	8,317,681	0	8,317,681
212 Social Contributions	968,780	0	968,780	999,327	0	999,327
221 General Use of goods and services	6,927,249	0	6,927,249	6,565,508	0	6,565,508
222 Communications	163,665	0	163,665	147,963	0	147,963
223 Utility and Property Expenses	437,941	0	437,941	437,941	0	437,941
224 Supplies and Services	462,109	0	462,109	1,044,269	0	1,044,269
225 Professional Services	2,528,668	0	2,528,668	2,557,539	0	2,557,539
226 Insurances and Licenses	108,930	0	108,930	108,930	0	108,930
227 Travel and Transport	8,856,386	0	8,856,386	7,914,745	0	7,914,745
228 Maintenance	137,500	0	137,500	137,500	0	137,500
273 Employment-related social benefits	0	0	0	14,400	0	14,400
282 Current transfers not elsewhere classified	10,000	0	10,000	12,000	0	12,000
312 Acquisition of Produced Assets	5,691,270	0	5,691,270	2,317,000	0	2,317,000
Grand Total Vote 165	33,733,146	0	33,733,146	30,574,802	0	30,574,802
Total Excluding Arrears	33,733,146	0	33,733,146	30,574,802	0	30,574,802

VOTE: 165

Uganda Business and Technical Examination Board

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,895,000	0	4,895,000	4,895,000	0	4,895,000
211104 Employee Gratuity	1,271,864	0	1,271,864	1,560,000	0	1,560,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	463,977	0	463,977	1,052,875	0	1,052,875
211107 Boards, Committees and Council Allowances	809,805	0	809,805	809,805	0	809,805
212101 Social Security Contributions	614,954	0	614,954	645,500	0	645,500
212102 Medical expenses (Employees)	328,827	0	328,827	328,827	0	328,827
212103 Incapacity benefits (Employees)	25,000	0	25,000	25,000	0	25,000
221001 Advertising and Public Relations	75,000	0	75,000	75,000	0	75,000
221003 Staff Training	125,335	0	125,335	118,190	0	118,190
221004 Recruitment Expenses	28,750	0	28,750	28,750	0	28,750
221005 Official Ceremonies and State Functions	119,624	0	119,624	119,624	0	119,624
221007 Books, Periodicals & Newspapers	9,900	0	9,900	9,900	0	9,900
221008 Information and Communication Technology Supplies.	112,379	0	112,379	112,379	0	112,379
221009 Welfare and Entertainment	859,515	0	859,515	788,694	0	788,694
221010 Special Meals and Drinks	2,883,025	0	2,883,025	2,733,025	0	2,733,025
221011 Printing, Stationery, Photocopying and Binding	2,612,923	0	2,612,923	2,456,148	0	2,456,148
221012 Small Office Equipment	44,660	0	44,660	44,660	0	44,660
221014 Bank Charges and other Bank related costs	20,857	0	20,857	24,857	0	24,857
221016 Systems Recurrent costs	28,000	0	28,000	28,000	0	28,000
221017 Membership dues and Subscription fees.	7,282	0	7,282	26,282	0	26,282
222001 Information and Communication Technology Services.	157,665	0	157,665	141,963	0	141,963
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	54,500	0	54,500	54,500	0	54,500
223003 Rent-Produced Assets-to private entities	270,000	0	270,000	270,000	0	270,000
223004 Guard and Security services	74,732	0	74,732	74,732	0	74,732
223005 Electricity	29,804	0	29,804	29,804	0	29,804
223006 Water	7,105	0	7,105	7,105	0	7,105
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800	0	1,800	1,800	0	1,800
224001 Medical Supplies and Services	9,600	0	9,600	9,600	0	9,600
224008 Educational Materials and Services	452,509	0	452,509	938,169	0	938,169
224011 Research Expenses	0	0	0	96,500	0	96,500

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Uganda Business and Technical Examination Board

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	1,715,458	0	1,715,458	1,794,539	0	1,794,539
225202 Environment Impact Assessment for Capital Works	0	0	0	104,000	0	104,000
225203 Appraisal and Feasibility Studies for Capital Works	134,000	0	134,000	0	0	0
225204 Monitoring and Supervision of capital work	679,210	0	679,210	659,000	0	659,000
226001 Insurances	108,930	0	108,930	108,930	0	108,930
227001 Travel inland	8,619,261	0	8,619,261	7,756,620	0	7,756,620
227003 Carriage, Haulage, Freight and transport hire	78,537	0	78,537	30,537	0	30,537
227004 Fuel, Lubricants and Oils	158,589	0	158,589	127,589	0	127,589
228001 Maintenance-Buildings and Structures	24,000	0	24,000	24,000	0	24,000
228002 Maintenance-Transport Equipment	48,000	0	48,000	48,000	0	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	60,000	0	60,000
228004 Maintenance-Other Fixed Assets	5,500	0	5,500	5,500	0	5,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	14,400	0	14,400
282101 Donations	10,000	0	10,000	12,000	0	12,000
312121 Non-Residential Buildings - Acquisition	4,563,270	0	4,563,270	2,217,000	0	2,217,000
312212 Light Vehicles - Acquisition	1,040,000	0	1,040,000	0	0	0
312221 Light ICT hardware - Acquisition	59,000	0	59,000	49,000	0	49,000
312229 Other ICT Equipment - Acquisition	12,000	0	12,000	17,000	0	17,000
312235 Furniture and Fittings - Acquisition	17,000	0	17,000	34,000	0	34,000
Grand Total Vote 165	33,733,146	0	33,733,146	30,574,802	0	30,574,802
Total Excluding Arrears	33,733,146	0	33,733,146	30,574,802	0	30,574,802

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Uganda Business and Technical Examination Board

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Technical and Vocational Examination Assessment and Certification						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Examination management						
Budget Output 000089 Climate Change Mitigation						
221017 Membership dues and Subscription fees.	0	0	0	0	19,000	19,000
222001 Information and Communication Technology Services.	0	0	0	0	13,203	13,203
225101 Consultancy Services	0	0	0	0	13,203	13,203
227001 Travel inland	0	0	0	0	28,108	28,108
Total Cost of Budget Output 000089	0	0	0	0	73,513	73,513
Budget Output 000090 Climate Change Adaptation						
225101 Consultancy Services	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	42,000	42,000
Total Cost of Budget Output 000090	0	0	0	0	74,000	74,000
Budget Output 320014 Examinations and Assessments						
212102 Medical expenses (Employees)	0	26,427	26,427	0	26,427	26,427
221003 Staff Training	0	35,185	35,185	0	28,040	28,040
221008 Information and Communication Technology Supplies.	0	2,424	2,424	0	2,424	2,424
221009 Welfare and Entertainment	0	202,639	202,639	0	150,398	150,398
221010 Special Meals and Drinks	0	2,878,225	2,878,225	0	2,728,225	2,728,225
221011 Printing, Stationery, Photocopying and Binding	0	2,076,066	2,076,066	0	1,915,611	1,915,611
222001 Information and Communication Technology Services.	0	106,620	106,620	0	79,215	79,215
223004 Guard and Security services	0	26,880	26,880	0	26,880	26,880
224008 Educational Materials and Services	0	321,925	321,925	0	718,585	718,585
225101 Consultancy Services	0	1,498,314	1,498,314	0	1,463,314	1,463,314
227001 Travel inland	0	7,398,708	7,398,708	0	6,634,559	6,634,559
227003 Carriage, Haulage, Freight and transport hire	0	48,000	48,000	0	0	0
227004 Fuel, Lubricants and Oils	0	105,569	105,569	0	95,569	95,569
Total Cost of Budget Output 320014	0	14,726,981	14,726,981	0	13,869,246	13,869,246
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	41,000	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000

VOTE: 165

Uganda Business and Technical Examination Board

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Examination management						
Budget Output 320035 Quality, Standard and Accreditation						
221011 Printing, Stationery, Photocopying and Binding	0	342,000	342,000	0	343,000	343,000
222001 Information and Communication Technology Services.	0	11,045	11,045	0	9,545	9,545
224008 Educational Materials and Services	0	0	0	0	61,000	61,000
224011 Research Expenses	0	0	0	0	96,500	96,500
225101 Consultancy Services	0	154,000	154,000	0	144,000	144,000
227001 Travel inland	0	402,905	402,905	0	231,905	231,905
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	0	0
Total Cost of Budget Output 320035	0	987,950	987,950	0	901,950	901,950
Total Cost for Department 001	0	15,714,931	15,714,931	0	14,918,709	14,918,709
Total Excluding Arrears	0	15,714,931	15,714,931	0	14,918,709	14,918,709
Department 002 General Administration and Support Services						
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	5,528	5,528	0	9,528	9,528
221014 Bank Charges and other Bank related costs	0	16,685	16,685	0	20,685	20,685
221016 Systems Recurrent costs	0	28,000	28,000	0	28,000	28,000
227001 Travel inland	0	157,600	157,600	0	187,600	187,600
Total Cost of Budget Output 000004	0	207,813	207,813	0	245,813	245,813
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,895,000	0	4,895,000	4,895,000	0	4,895,000
211104 Employee Gratuity	0	1,271,864	1,271,864	0	1,560,000	1,560,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	629,898	629,898
212101 Social Security Contributions	0	614,954	614,954	0	645,500	645,500
221003 Staff Training	0	44,150	44,150	0	44,150	44,150
221004 Recruitment Expenses	0	28,750	28,750	0	28,750	28,750
224008 Educational Materials and Services	0	10,000	10,000	0	110,000	110,000
225101 Consultancy Services	0	0	0	0	78,878	78,878
227001 Travel inland	0	35,000	35,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	14,400	14,400
Total Cost of Budget Output 000005	4,895,000	2,004,718	6,899,718	4,895,000	3,136,576	8,031,576
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,800	56,800	0	56,800	56,800

VOTE: 165

Uganda Business and Technical Examination Board

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
Budget Output 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	22,112	22,112	0	16,584	16,584
225202 Environment Impact Assessment for Capital Works	0	0	0	0	104,000	104,000
225203 Appraisal and Feasibility Studies for Capital Works	0	134,000	134,000	0	0	0
225204 Monitoring and Supervision of capital work	0	196,000	196,000	0	176,000	176,000
227001 Travel inland	0	132,810	132,810	0	132,130	132,130
Total Cost of Budget Output 000006	0	541,722	541,722	0	485,514	485,514
Budget Output 000013 HIV/AIDS Mainstreaming						
212103 Incapacity benefits (Employees)	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	18,000	18,000
221005 Official Ceremonies and State Functions	0	0	0	0	5,562	5,562
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,208	4,208
224001 Medical Supplies and Services	0	0	0	0	9,600	9,600
227001 Travel inland	0	0	0	0	40,580	40,580
282101 Donations	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000013	0	0	0	0	126,950	126,950
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,177	366,177	0	366,177	366,177
211107 Boards, Committees and Council Allowances	0	809,805	809,805	0	809,805	809,805
212102 Medical expenses (Employees)	0	302,400	302,400	0	302,400	302,400
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	75,000	75,000	0	75,000	75,000
221003 Staff Training	0	46,000	46,000	0	28,000	28,000
221005 Official Ceremonies and State Functions	0	119,624	119,624	0	114,061	114,061
221007 Books, Periodicals & Newspapers	0	9,900	9,900	0	9,900	9,900
221008 Information and Communication Technology Supplies.	0	109,955	109,955	0	109,955	109,955
221009 Welfare and Entertainment	0	640,877	640,877	0	610,297	610,297
221010 Special Meals and Drinks	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	167,217	167,217	0	167,217	167,217
221012 Small Office Equipment	0	44,660	44,660	0	44,660	44,660

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Uganda Business and Technical Examination Board

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
Budget Output 320002 Administrative and Support Services						
221014 Bank Charges and other Bank related costs	0	4,172	4,172	0	4,172	4,172
221017 Membership dues and Subscription fees.	0	7,282	7,282	0	7,282	7,282
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	54,500	54,500	0	54,500	54,500
223003 Rent-Produced Assets-to private entities	0	270,000	270,000	0	270,000	270,000
223004 Guard and Security services	0	47,852	47,852	0	47,852	47,852
223005 Electricity	0	29,804	29,804	0	29,804	29,804
223006 Water	0	7,105	7,105	0	7,105	7,105
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	1,800	0	1,800	1,800
224001 Medical Supplies and Services	0	9,600	9,600	0	0	0
224008 Educational Materials and Services	0	48,584	48,584	0	48,584	48,584
225101 Consultancy Services	0	63,144	63,144	0	63,144	63,144
226001 Insurances	0	108,930	108,930	0	108,930	108,930
227001 Travel inland	0	492,238	492,238	0	434,738	434,738
227003 Carriage, Haulage, Freight and transport hire	0	30,537	30,537	0	30,537	30,537
227004 Fuel, Lubricants and Oils	0	32,020	32,020	0	32,020	32,020
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	48,000	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	60,000	60,000
228004 Maintenance-Other Fixed Assets	0	5,500	5,500	0	5,500	5,500
282101 Donations	0	10,000	10,000	0	0	0
Total Cost of Budget Output 320002	0	4,122,482	4,122,482	0	3,966,240	3,966,240
Total Cost for Department 002	4,895,000	6,876,735	11,771,735	4,895,000	7,961,093	12,856,093
Total Excluding Arrears	4,895,000	6,876,735	11,771,735	4,895,000	7,961,093	12,856,093
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1748 Retooling of the Uganda Business and Technical Examination Board						
Budget Output 000002 Construction Management						
225204 Monitoring and Supervision of capital work	483,210	0	483,210	0	0	0
312121 Non-Residential Buildings - Acquisition	4,563,270	0	4,563,270	0	0	0
Total Cost of Budget Output 000002	5,046,480	0	5,046,480	0	0	0
Budget Output 000003 Facilities and Equipment Management						
224008 Educational Materials and Services	72,000	0	72,000	0	0	0

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Uganda Business and Technical Examination Board

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1748 Retooling of the Uganda Business and Technical Examination Board						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,040,000	0	1,040,000	0	0	0
312221 Light ICT hardware - Acquisition	59,000	0	59,000	49,000	0	49,000
312229 Other ICT Equipment - Acquisition	12,000	0	12,000	17,000	0	17,000
312235 Furniture and Fittings - Acquisition	17,000	0	17,000	34,000	0	34,000
Total Cost of Budget Output 000003	1,200,000	0	1,200,000	100,000	0	100,000
Total Cost for Project 1748	6,246,480	0	6,246,480	100,000	0	100,000
Total Excluding Arrears	6,246,480	0	6,246,480	100,000	0	100,000
Project 1792 Uganda Business and Technical Examinations Board infrastructure Development Project						
Budget Output 000002 Construction Management						
225204 Monitoring and Supervision of capital work	0	0	0	483,000	0	483,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,217,000	0	2,217,000
Total Cost of Budget Output 000002	0	0	0	2,700,000	0	2,700,000
Total Cost for Project 1792	0	0	0	2,700,000	0	2,700,000
Total Excluding Arrears	0	0	0	2,700,000	0	2,700,000
Total for Sub-SubProgramme 01	33,733,146	0	33,733,146	30,574,802	0	30,574,802
Total Excluding Arrears	33,733,146	0	33,733,146	30,574,802	0	30,574,802
Grand Total Vote 165	33,733,146	0	33,733,146	30,574,802	0	30,574,802
Total Excluding Arrears	33,733,146	0	33,733,146	30,574,802	0	30,574,802

VOTE: 165

Uganda Business and Technical Examination Board

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification						
Department 002 General Administration and Support Services						
1748 Retooling of the Uganda Business and Technical Examination Board	6,246,480	0	6,246,480	100,000	0	100,000
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	0	0	0	2,700,000	0	2,700,000
Total Development for the Department 002	6,246,480	0	6,246,480	2,800,000	0	2,800,000
Total Excluding Arrears	6,246,480	0	6,246,480	2,800,000	0	2,800,000
Grand Total Vote	6,246,480	0	6,246,480	2,800,000	0	2,800,000
Total Excluding Arrears	6,246,480	0	6,246,480	2,800,000	0	2,800,000

VOTE: 166 National Council of Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.609	1.609	1.689	1.858	2.044	2.248
	Non-Wage	46.204	45.794	48.083	57.700	69.240	82.396
Devt.	GoU	0.000	1.500	1.500	1.800	2.070	2.277
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		47.812	48.902	51.272	61.358	73.354	86.921
Total GoU+Ext Fin (MTEF)		47.812	48.902	51.272	61.358	73.354	86.921
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		47.812	48.902	51.272	61.358	73.354	86.921
Total Vote Budget Excluding Arrears		47.812	48.902	51.272	61.358	73.354	86.921

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Sports Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Sports/Technical	0	40,691,867	40,691,867	0	43,011,236	43,011,236
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,691,867	40,691,867	0	43,011,236	43,011,236
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,691,867	40,691,867	0	43,011,236	43,011,236
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance, Planning and Administration	1,608,542	5,511,790	7,120,332	1,608,542	2,782,408	4,390,950
Total Recurrent Budget Estimates for Sub-SubProgramme	1,608,542	5,511,790	7,120,332	1,608,542	2,782,408	4,390,950
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1747 Retooling of National Council of Sports	0	0	0	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,500,000	0	1,500,000
Total for Sub Sub Programme 02	1,608,542	5,511,790	7,120,332	3,108,542	2,782,408	5,890,950
Total for Programme 12	1,608,542	46,203,657	47,812,199	3,108,542	45,793,644	48,902,186
Grand Total Vote 166	1,608,542	46,203,657	47,812,199	3,108,542	45,793,644	48,902,186
Total Excluding Arrears	1,608,542	46,203,657	47,812,199	3,108,542	45,793,644	48,902,186

VOTE: 166

National Council of Sports

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,853,515	0	2,853,515	2,593,974	0	2,593,974
212 Social Contributions	332,760	0	332,760	308,532	0	308,532
221 General Use of goods and services	2,134,631	0	2,134,631	1,012,511	0	1,012,511
222 Communications	84,112	0	84,112	21,488	0	21,488
223 Utility and Property Expenses	329,816	0	329,816	324,044	0	324,044
224 Supplies and Services	54,160	0	54,160	0	0	0
225 Professional Services	520,000	0	520,000	45,000	0	45,000
226 Insurances and Licenses	41,926	0	41,926	20,000	0	20,000
227 Travel and Transport	977,205	0	977,205	6,946,388	0	6,946,388
228 Maintenance	326,958	0	326,958	20,000	0	20,000
263 To other general government units.	38,030,985	0	38,030,985	36,031,249	0	36,031,249
273 Employment-related social benefits	40,000	0	40,000	20,000	0	20,000
282 Current transfers not elsewhere classified	2,086,131	0	2,086,131	100,000	0	100,000
312 Acquisition of Produced Assets	0	0	0	1,459,000	0	1,459,000
Grand Total Vote 166	47,812,199	0	47,812,199	48,902,186	0	48,902,186
Total Excluding Arrears	47,812,199	0	47,812,199	48,902,186	0	48,902,186

VOTE: 166 National Council of Sports

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,608,542	0	1,608,542	1,608,542	0	1,608,542
211104 Employee Gratuity	420,897	0	420,897	435,672	0	435,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,000	0	285,000	110,160	0	110,160
211107 Boards, Committees and Council Allowances	539,076	0	539,076	439,600	0	439,600
212101 Social Security Contributions	168,359	0	168,359	168,532	0	168,532
212102 Medical expenses (Employees)	164,401	0	164,401	140,000	0	140,000
221001 Advertising and Public Relations	404,220	0	404,220	106,000	0	106,000
221002 Workshops, Meetings and Seminars	310,000	0	310,000	0	0	0
221003 Staff Training	520,000	0	520,000	95,000	0	95,000
221004 Recruitment Expenses	10,000	0	10,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	85,178	0	85,178	7,000	0	7,000
221008 Information and Communication Technology Supplies.	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	564,344	0	564,344	687,511	0	687,511
221010 Special Meals and Drinks	50,000	0	50,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	85,838	0	85,838	67,000	0	67,000
221012 Small Office Equipment	16,051	0	16,051	0	0	0
221016 Systems Recurrent costs	20,000	0	20,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	64,000	0	64,000	10,000	0	10,000
222001 Information and Communication Technology Services.	80,112	0	80,112	20,488	0	20,488
222002 Postage and Courier	4,000	0	4,000	1,000	0	1,000
223001 Property Management Expenses	40,000	0	40,000	69,958	0	69,958
223002 Property Rates	0	0	0	5,500	0	5,500
223004 Guard and Security services	179,816	0	179,816	106,000	0	106,000
223005 Electricity	55,500	0	55,500	70,462	0	70,462
223006 Water	46,500	0	46,500	70,000	0	70,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	2,124	0	2,124
224004 Beddings, Clothing, Footwear and related Services	49,160	0	49,160	0	0	0
224010 Protective Gear	5,000	0	5,000	0	0	0
225101 Consultancy Services	170,000	0	170,000	45,000	0	45,000
225201 Consultancy Services-Capital	350,000	0	350,000	0	0	0
226001 Insurances	41,926	0	41,926	20,000	0	20,000

VOTE: 166

National Council of Sports

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	503,205	0	503,205	681,399	0	681,399
227002 Travel abroad	400,000	0	400,000	6,220,988	0	6,220,988
227004 Fuel, Lubricants and Oils	74,000	0	74,000	44,000	0	44,000
228001 Maintenance-Buildings and Structures	160,000	0	160,000	0	0	0
228002 Maintenance-Transport Equipment	35,000	0	35,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	0	0	0
228004 Maintenance-Other Fixed Assets	123,958	0	123,958	0	0	0
263402 Transfer to Other Government Units	38,030,985	0	38,030,985	36,031,249	0	36,031,249
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000	20,000	0	20,000
282101 Donations	1,700,000	0	1,700,000	100,000	0	100,000
282102 Fines and Penalties	386,131	0	386,131	0	0	0
312137 Information Communication Technology network lines - Acquisition	0	0	0	30,000	0	30,000
312221 Light ICT hardware - Acquisition	0	0	0	377,000	0	377,000
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312229 Other ICT Equipment - Acquisition	0	0	0	193,000	0	193,000
312231 Office Equipment - Acquisition	0	0	0	237,000	0	237,000
312235 Furniture and Fittings - Acquisition	0	0	0	353,000	0	353,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	224,000	0	224,000
312423 Computer Software - Acquisition	0	0	0	25,000	0	25,000
Grand Total Vote 166	47,812,199	0	47,812,199	48,902,186	0	48,902,186
Total Excluding Arrears	47,812,199	0	47,812,199	48,902,186	0	48,902,186

VOTE: 166 National Council of Sports

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Sports Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320028 Membership to international Sports Bodies						
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	10,000	10,000
Total Cost of Budget Output 320028	0	60,000	60,000	0	10,000	10,000
Budget Output 320032 National Sports Associations/ Federations						
263402 Transfer to Other Government Units	0	38,030,985	38,030,985	0	36,031,249	36,031,249
o/w Support to 23 National Teams/Representative Clubs in International Championships/Tournaments.	0	500,000	500,000	0	0	0
o/w Support to Major International games for team Uganda (Olympic and Paralympic Games, Commonwealth Games, All Africa Games, East Africa community Games and Islamic solidarity Games.	0	8,599,985	8,599,985	0	0	0
o/w support to National teams and representative clubs in international championships	0	0	0	0	0	0
o/w Transfer to Uganda Paralympic Committee (UPC)	0	750,000	750,000	0	0	0
o/w Transfers to Uganda Fencing Association (UFA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Zurkhaneh Federation (UZF)	0	0	0	0	10,714	10,714
o/w Transfers to Association of Uganda University Sports (AUUS)	0	0	0	0	320,195	320,195
o/w Transfers to Federation of Motors Sports of Uganda (FMU)	0	0	0	0	3,000,000	3,000,000
o/w Transfers to Federation of Uganda Basketball Associations (FUBA)	0	0	0	0	1,200,000	1,200,000
o/w Transfers to Gymnastics Association of Uganda (GAU)	0	0	0	0	10,714	10,714
o/w Transfers to Pool Association of Uganda (PAU)	0	0	0	0	320,195	320,195
o/w Transfers to Scrabble Association of Uganda (SAU)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Archery Federation (UAF)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Athletics Federation (UAF)	0	0	0	0	3,000,000	3,000,000
o/w Transfers to Uganda Badminton Association (UBA)	0	0	0	0	320,195	320,195

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320032 National Sports Associations/ Federations						
263402 Transfer to Other Government Units	0	38,030,985	38,030,985	0	36,031,249	36,031,249
o/w Transfers to Uganda Baseball & Softball Association (UBSA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Body Building Association (UBBA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Boxing Federation (UBF)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Canoe Kayak Federation (UCKF)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Chess Federation (UCF)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Cricket Association (UCA)	0	0	0	0	1,200,000	1,200,000
o/w Transfers to Uganda Darts Association (UDA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Deaf Sports Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Dragon Boat Association (UDBA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Draughts Federation (UDF)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Floorball Association (UFA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Hockey Association (UHA)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Judo Association (UJA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Lacrosse Association (ULA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Ludo Association (ULA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Netball Federation (UNF)	0	0	0	0	1,197,070	1,197,070
o/w Transfers to Uganda Paralympic Committee (UPC)	0	0	0	0	1,200,000	1,200,000
o/w Transfers to Uganda Roll Ball Association (URRA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Rowing Association (URA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Rugby Union (URU)	0	0	0	0	3,000,000	3,000,000

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National Council of Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320032 National Sports Associations/ Federations						
263402 Transfer to Other Government Units	0	38,030,985	38,030,985	0	36,031,249	36,031,249
o/w Transfers to Uganda Skating Federation (USF)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Squash Rackets Association (USRA)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Swimming Federation (USF)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Table Tennis Association (UTTA)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Taekwondo Federation (UTF)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Tennis Association (UTA)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Ultimate Frisbee Association (UUFA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Volleyball Federation (UVF)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Weightlifting Federation (UWA)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Woodball Federation (UWF)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Wrestling Association (UWA)	0	0	0	0	10,714	10,714
o/w Transfers to American Football Federation of Uganda (AFFU)	0	0	0	0	10,714	10,714
o/w Transfers to Association of Uganda University Sports (AUUS)	0	500,000	500,000	0	0	0
o/w Transfers to Federation of Uganda Basketball Association (FUBA)	0	1,000,000	1,000,000	0	0	0
o/w Transfers to Federation of Uganda Football Association (FUFA)	0	17,000,000	17,000,000	0	17,131,249	17,131,249
o/w Transfers to Federation of Uganda Motors Sports (FMU)	0	500,000	500,000	0	0	0
o/w Transfers to Kabaddi Federation of Uganda (KFU)	0	0	0	0	10,714	10,714
o/w Transfers to other 40 National Federations/ Associations	0	3,581,000	3,581,000	0	0	0
o/w Transfers to Uganda Athletics Federation (UAF)	0	1,600,000	1,600,000	0	0	0
o/w Transfers to Uganda Boxing Federation (UBF)	0	1,000,000	1,000,000	0	0	0
o/w Transfers to Uganda Cricket Association (UCA)	0	500,000	500,000	0	0	0
o/w Transfers to Uganda Cycling Association (UCA)	0	0	0	0	320,195	320,195

VOTE: 166

National Council of Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
Budget Output 320032 National Sports Associations/ Federations						
263402 Transfer to Other Government Units	0	38,030,985	38,030,985	0	36,031,249	36,031,249
o/w Transfers to Uganda Dance Sports Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Golf Union (UGU)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Handball Federation (UHF)	0	0	0	0	320,195	320,195
o/w Transfers to Uganda Kickboxing Federation	0	0	0	0	0	0
o/w Transfers to Uganda Netball Federation (UNF)	0	1,000,000	1,000,000	0	0	0
o/w Transfers to Uganda Rugby Union (URU)	0	1,000,000	1,000,000	0	0	0
o/w Transfers to Uganda Sports Climbing Federation (USCF)	0	0	0	0	10,714	10,714
o/w Transfers to Uganda Woodball Federation (UWF)	0	500,000	500,000	0	0	0
o/w Transfers to VX Uganda	0	0	0	0	10,714	10,714
Total Cost of Budget Output 320032	0	38,030,985	38,030,985	0	36,031,249	36,031,249
Budget Output 320038 Sports Development and Oversight						
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	140,000	140,000	0	0	0
221003 Staff Training	0	420,000	420,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	184,599	184,599
227001 Travel inland	0	340,882	340,882	0	581,399	581,399
227002 Travel abroad	0	0	0	0	6,020,988	6,020,988
Total Cost of Budget Output 320038	0	900,882	900,882	0	6,869,987	6,869,987
Budget Output 320042 Talent Identification and Development						
282101 Donations	0	1,700,000	1,700,000	0	100,000	100,000
Total Cost of Budget Output 320042	0	1,700,000	1,700,000	0	100,000	100,000
Total Cost for Department 001	0	40,691,867	40,691,867	0	43,011,236	43,011,236
Total Excluding Arrears	0	40,691,867	40,691,867	0	43,011,236	43,011,236
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,691,867	0	40,691,867	43,011,236	0	43,011,236
Total Excluding Arrears	40,691,867	0	40,691,867	43,011,236	0	43,011,236
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						

VOTE: 166

National Council of Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 320002 Administrative and Support Services						
211102 Contract Staff Salaries	1,608,542	0	1,608,542	1,608,542	0	1,608,542
211104 Employee Gratuity	0	420,897	420,897	0	435,672	435,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	285,000	285,000	0	110,160	110,160
211107 Boards, Committees and Council Allowances	0	539,076	539,076	0	439,600	439,600
212101 Social Security Contributions	0	168,359	168,359	0	168,532	168,532
212102 Medical expenses (Employees)	0	164,401	164,401	0	140,000	140,000
221001 Advertising and Public Relations	0	404,220	404,220	0	62,000	62,000
221002 Workshops, Meetings and Seminars	0	170,000	170,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	15,000	15,000
221004 Recruitment Expenses	0	10,000	10,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	85,178	85,178	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	564,344	564,344	0	502,912	502,912
221010 Special Meals and Drinks	0	50,000	50,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	85,838	85,838	0	67,000	67,000
221012 Small Office Equipment	0	16,051	16,051	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	80,112	80,112	0	20,488	20,488
222002 Postage and Courier	0	4,000	4,000	0	1,000	1,000
223001 Property Management Expenses	0	40,000	40,000	0	69,958	69,958
223002 Property Rates	0	0	0	0	5,500	5,500
223004 Guard and Security services	0	179,816	179,816	0	106,000	106,000
223005 Electricity	0	55,500	55,500	0	70,462	70,462
223006 Water	0	46,500	46,500	0	70,000	70,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	2,124	2,124
224004 Beddings, Clothing, Footwear and related Services	0	49,160	49,160	0	0	0
224010 Protective Gear	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	170,000	170,000	0	45,000	45,000
225201 Consultancy Services-Capital	0	350,000	350,000	0	0	0
226001 Insurances	0	41,926	41,926	0	20,000	20,000
227001 Travel inland	0	162,323	162,323	0	100,000	100,000

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 320002 Administrative and Support Services						
227002 Travel abroad	0	400,000	400,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	74,000	74,000	0	44,000	44,000
228001 Maintenance-Buildings and Structures	0	160,000	160,000	0	0	0
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	123,958	123,958	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	20,000	20,000
282102 Fines and Penalties	0	386,131	386,131	0	0	0
o/w Court fines and penalties	0	386,131	386,131	0	0	0
Total Cost of Budget Output 320002	1,608,542	5,511,790	7,120,332	1,608,542	2,782,408	4,390,950
Total Cost for Department 001	1,608,542	5,511,790	7,120,332	1,608,542	2,782,408	4,390,950
Total Excluding Arrears	1,608,542	5,511,790	7,120,332	1,608,542	2,782,408	4,390,950
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1747 Retooling of National Council of Sports						
Budget Output 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	0	0	41,000	0	41,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	30,000	0	30,000
312221 Light ICT hardware - Acquisition	0	0	0	377,000	0	377,000
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312229 Other ICT Equipment - Acquisition	0	0	0	193,000	0	193,000
312231 Office Equipment - Acquisition	0	0	0	237,000	0	237,000
312235 Furniture and Fittings - Acquisition	0	0	0	353,000	0	353,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	224,000	0	224,000
312423 Computer Software - Acquisition	0	0	0	25,000	0	25,000
Total Cost of Budget Output 000003	0	0	0	1,500,000	0	1,500,000
Total Cost for Project 1747	0	0	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	0	0	1,500,000	0	1,500,000
Total for Sub-SubProgramme 02	7,120,332	0	7,120,332	5,890,950	0	5,890,950
Total Excluding Arrears	7,120,332	0	7,120,332	5,890,950	0	5,890,950
Grand Total Vote 166	47,812,199	0	47,812,199	48,902,186	0	48,902,186
Total Excluding Arrears	47,812,199	0	47,812,199	48,902,186	0	48,902,186

VOTE: 166 National Council of Sports

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Finance, Planning and Administration						
1747 Retooling of National Council of Sports	0	0	0	1,500,000	0	1,500,000
Total Development for the Department 001	0	0	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	0	0	1,500,000	0	1,500,000
Grand Total Vote	0	0	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	0	0	1,500,000	0	1,500,000

VOTE: 167 Science, Technology and Innovation

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage		4.159	4.367	4.804	5.284	5.812
	Non-Wage		157.260	165.123	198.148	237.777	282.955
Dev't.	GoU		21.800	21.800	26.160	30.084	33.092
	Ext Fin.		58.372	26.693	0.000	0.000	0.000
GoU Total			183.219	191.290	229.111	273.145	321.860
Total GoU+Ext Fin (MTEF)			241.591	217.983	229.111	273.145	321.860
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		0.000	241.591	217.983	229.111	273.145	321.860
Total Vote Budget Excluding Arrears			241.591	217.983	229.111	273.145	321.860

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 01 Research and Development						
Sub SubProgramme 03 Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Policy and Planning	0	0	0	1,159,037	1,500,000	2,659,037
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	1,159,037	1,500,000	2,659,037
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	1,159,037	1,500,000	2,659,037
SubProgramme 02 Industrial Value Chain Development						
Sub SubProgramme 01 Industrial Value Chain						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Aeronautics and Space Science	0	0	0	100,000	0	100,000
002 Import Substitution	0	0	0	100,000	6,260,000	6,360,000
003 Industry 4.0+	0	0	0	300,000	0	300,000
004 Mobility	0	0	0	100,000	20,000,000	20,100,000
005 Export-Targeted STI	0	0	0	100,000	0	100,000
006 Infrastructure Innovations	0	0	0	100,000	0	100,000
007 Productivity Acceleration	0	0	0	100,000	37,000,000	37,100,000
008 Pathogen Economy	0	0	0	100,000	85,000,000	85,100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	1,000,000	148,260,000	149,260,000

VOTE: 167

Science, Technology and Innovation

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 02 Industrial Value Chain Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	0	0	0	21,800,000	58,371,646	80,171,646
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	21,800,000	58,371,646	80,171,646
Total for Sub Sub Programme 01	0	0	0	22,800,000	206,631,646	229,431,646
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 02 Support Centres						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Centre	0	0	0	1,000,000	5,217,402	6,217,402
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	1,000,000	5,217,402	6,217,402
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	1,000,000	5,217,402	6,217,402
Sub SubProgramme 03 Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Policy and Planning	0	0	0	1,000,000	2,282,598	3,282,598
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	1,000,000	2,282,598	3,282,598
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	1,000,000	2,282,598	3,282,598
Total for Programme 13	0	0	0	25,959,037	215,631,646	241,590,683
Grand Total Vote 167	0	0	0	25,959,037	215,631,646	241,590,683
Total Excluding Arrears	0	0	0	25,959,037	215,631,646	241,590,683

VOTE: 167 Science, Technology and Innovation

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	0	0	0	5,415,635	0	5,415,635
212 Social Contributions	0	0	0	410,000	0	410,000
221 General Use of goods and services	0	0	0	662,840	0	662,840
222 Communications	0	0	0	60,000	0	60,000
223 Utility and Property Expenses	0	0	0	674,000	0	674,000
224 Supplies and Services	0	0	0	52,000,000	0	52,000,000
227 Travel and Transport	0	0	0	744,000	0	744,000
228 Maintenance	0	0	0	250,000	0	250,000
263 To other general government units.	0	0	0	19,400,000	58,371,646	77,771,646
273 Employment-related social benefits	0	0	0	50,000	0	50,000
282 Current transfers not elsewhere classified	0	0	0	101,152,562	0	101,152,562
312 Acquisition of Produced Assets	0	0	0	2,400,000	0	2,400,000
Grand Total Vote 167	0	0	0	183,219,037	58,371,646	241,590,683
Total Excluding Arrears	0	0	0	183,219,037	58,371,646	241,590,683

VOTE: 167 Science, Technology and Innovation

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	4,159,037	0	4,159,037
211104 Employee Gratuity	0	0	0	1,256,598	0	1,256,598
212101 Social Security Contributions	0	0	0	410,000	0	410,000
221002 Workshops, Meetings and Seminars	0	0	0	250,000	0	250,000
221009 Welfare and Entertainment	0	0	0	352,840	0	352,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	60,000	0	60,000
222002 Postage and Courier	0	0	0	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	0	0	0	312,000	0	312,000
223004 Guard and Security services	0	0	0	300,000	0	300,000
223005 Electricity	0	0	0	56,000	0	56,000
223006 Water	0	0	0	6,000	0	6,000
224009 Classified Expenditure	0	0	0	37,000,000	0	37,000,000
224011 Research Expenses	0	0	0	15,000,000	0	15,000,000
227004 Fuel, Lubricants and Oils	0	0	0	744,000	0	744,000
228002 Maintenance-Transport Equipment	0	0	0	240,000	0	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	10,000	0	10,000
263402 Transfer to Other Government Units	0	0	0	19,400,000	58,371,646	77,771,646
273102 Incapacity, death benefits and funeral expenses	0	0	0	50,000	0	50,000
282301 Transfers to Government Institutions	0	0	0	31,152,562	0	31,152,562
282303 Transfers to Other Private Entities	0	0	0	70,000,000	0	70,000,000
312421 Research and Development - Acquisition	0	0	0	2,400,000	0	2,400,000
Grand Total Vote 167	0	0	0	183,219,037	58,371,646	241,590,683
Total Excluding Arrears	0	0	0	183,219,037	58,371,646	241,590,683

VOTE: 167 Science, Technology and Innovation

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 01 Research and Development						
Sub-SubProgramme 03 Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
Budget Output 370005 Model Value Addition Services						
211101 General Staff Salaries	0	0	0	1,159,037	0	1,159,037
212101 Social Security Contributions	0	0	0	0	155,160	155,160
221009 Welfare and Entertainment	0	0	0	0	352,840	352,840
223004 Guard and Security services	0	0	0	0	300,000	300,000
223005 Electricity	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	444,000	444,000
228002 Maintenance-Transport Equipment	0	0	0	0	240,000	240,000
Total Cost of Budget Output 370005	0	0	0	1,159,037	1,500,000	2,659,037
Total Cost for Department 001	0	0	0	1,159,037	1,500,000	2,659,037
Total Excluding Arrears	0	0	0	1,159,037	1,500,000	2,659,037
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	2,659,037	0	2,659,037
Total Excluding Arrears	0	0	0	2,659,037	0	2,659,037
SubProgramme 02 Industrial Value Chain Development						
Sub-SubProgramme 01 Industrial Value Chain						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Aeronautics and Space Science						
Budget Output 370002 Technology and Innovation						
211101 General Staff Salaries	0	0	0	100,000	0	100,000
Total Cost of Budget Output 370002	0	0	0	100,000	0	100,000
Total Cost for Department 001	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Department 002 Import Substitution						
Budget Output 370002 Technology and Innovation						
282301 Transfers to Government Institutions	0	0	0	0	6,260,000	6,260,000
o/w Transfer to Presidential Initiative on Banana Industrial Development/Banana Industrial Research Development Corporation (PIBID/BIRDC); wage and operations	0	0	0	0	6,260,000	6,260,000

VOTE: 167

Science, Technology and Innovation

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 02 Industrial Value Chain Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Import Substitution						
Total Cost of Budget Output 370002	0	0	0	0	6,260,000	6,260,000
Budget Output 370004 Industrial Skills Development						
211101 General Staff Salaries	0	0	0	100,000	0	100,000
Total Cost of Budget Output 370004	0	0	0	100,000	0	100,000
Total Cost for Department 002	0	0	0	100,000	6,260,000	6,360,000
Total Excluding Arrears	0	0	0	100,000	6,260,000	6,360,000
Department 003 Industry 4.0+						
Budget Output 370002 Technology and Innovation						
211101 General Staff Salaries	0	0	0	300,000	0	300,000
Total Cost of Budget Output 370002	0	0	0	300,000	0	300,000
Total Cost for Department 003	0	0	0	300,000	0	300,000
Total Excluding Arrears	0	0	0	300,000	0	300,000
Department 004 Mobility						
Budget Output 370005 Model Value Addition Services						
211101 General Staff Salaries	0	0	0	100,000	0	100,000
282301 Transfers to Government Institutions	0	0	0	0	20,000,000	20,000,000
o/w Transfer to Kiira Motors Corporation (KMC)	0	0	0	0	20,000,000	20,000,000
Total Cost of Budget Output 370005	0	0	0	100,000	20,000,000	20,100,000
Total Cost for Department 004	0	0	0	100,000	20,000,000	20,100,000
Total Excluding Arrears	0	0	0	100,000	20,000,000	20,100,000
Department 005 Export-Targeted STI						
Budget Output 370005 Model Value Addition Services						
211101 General Staff Salaries	0	0	0	100,000	0	100,000
Total Cost of Budget Output 370005	0	0	0	100,000	0	100,000
Total Cost for Department 005	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Department 006 Infrastructure Innovations						
Budget Output 370002 Technology and Innovation						
211101 General Staff Salaries	0	0	0	100,000	0	100,000
Total Cost of Budget Output 370002	0	0	0	100,000	0	100,000
Total Cost for Department 006	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Department 007 Productivity Acceleration						
Budget Output 370002 Technology and Innovation						
211101 General Staff Salaries	0	0	0	100,000	0	100,000
224009 Classified Expenditure	0	0	0	0	37,000,000	37,000,000

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 02 Industrial Value Chain Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Productivity Acceleration						
Total Cost of Budget Output 370002	0	0	0	100,000	37,000,000	37,100,000
Total Cost for Department 007	0	0	0	100,000	37,000,000	37,100,000
Total Excluding Arrears	0	0	0	100,000	37,000,000	37,100,000
Department 008 Pathogen Economy						
Budget Output 000022 Research and Development						
211101 General Staff Salaries	0	0	0	100,000	0	100,000
224011 Research Expenses	0	0	0	0	15,000,000	15,000,000
282303 Transfers to Other Private Entities	0	0	0	0	70,000,000	70,000,000
o/w Support to the private entities in pharmaceuticals manufacturing	0	0	0	0	70,000,000	70,000,000
Total Cost of Budget Output 000022	0	0	0	100,000	85,000,000	85,100,000
Total Cost for Department 008	0	0	0	100,000	85,000,000	85,100,000
Total Excluding Arrears	0	0	0	100,000	85,000,000	85,100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)						
Budget Output 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	0	19,400,000	58,371,646	77,771,646
o/w Tranfer to NATIONAL SCIENCE, TECHNOLOGY, ENGINEERING AND INNOVATION SKILLS ENHANCEMENT PROJECT	0	0	0	19,400,000	58,371,646	77,771,646
312421 Research and Development - Acquisition	0	0	0	2,400,000	0	2,400,000
Total Cost of Budget Output 000017	0	0	0	21,800,000	58,371,646	80,171,646
Total Cost for Project 1513	0	0	0	21,800,000	58,371,646	80,171,646
Total Excluding Arrears	0	0	0	21,800,000	58,371,646	80,171,646
Total for Sub-SubProgramme 01	0	0	0	171,060,000	58,371,646	229,431,646
Total Excluding Arrears	0	0	0	171,060,000	58,371,646	229,431,646
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 02 Support Centres						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Centre						
Budget Output 370002 Technology and Innovation						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
Total Cost of Budget Output 370002	0	0	0	500,000	0	500,000

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Centre						
Budget Output 370004 Industrial Skills Development						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
212101 Social Security Contributions	0	0	0	0	254,840	254,840
222002 Postage and Courier	0	0	0	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
282301 Transfers to Government Institutions	0	0	0	0	4,892,562	4,892,562
o/w Transfer to Uganda National Council for Science and Technology	0	0	0	0	4,892,562	4,892,562
Total Cost of Budget Output 370004	0	0	0	500,000	5,217,402	5,717,402
Total Cost for Department 001	0	0	0	1,000,000	5,217,402	6,217,402
Total Excluding Arrears	0	0	0	1,000,000	5,217,402	6,217,402
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	6,217,402	0	6,217,402
Total Excluding Arrears	0	0	0	6,217,402	0	6,217,402
Sub-SubProgramme 03 Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
211104 Employee Gratuity	0	0	0	0	1,256,598	1,256,598
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	312,000	312,000
223005 Electricity	0	0	0	0	48,000	48,000
223006 Water	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000014	0	0	0	500,000	1,982,598	2,482,598
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000039	0	0	0	500,000	300,000	800,000
Total Cost for Department 001	0	0	0	1,000,000	2,282,598	3,282,598

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	1,000,000	2,282,598	3,282,598
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	3,282,598	0	3,282,598
Total Excluding Arrears	0	0	0	3,282,598	0	3,282,598
Grand Total Vote 167	0	0	0	183,219,037	58,371,646	241,590,683
Total Excluding Arrears	0	0	0	183,219,037	58,371,646	241,590,683

VOTE: 167 Science, Technology and Innovation

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 02 Industrial Value Chain Development						
Sub SubProgramme 01 Industrial Value Chain						
Department 006 Infrastructure Innovations						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	0	0	0	21,800,000	58,371,646	80,171,646
Total Development for the Department 006	0	0	0	21,800,000	58,371,646	80,171,646
Total Excluding Arrears	0	0	0	21,800,000	58,371,646	80,171,646
Grand Total Vote	0	0	0	21,800,000	58,371,646	80,171,646
Total Excluding Arrears	0	0	0	21,800,000	58,371,646	80,171,646

VOTE: 167 Science, Technology and Innovation

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	0	58,372
507 China (PR)	0	58,372
Total External Project Financing for Vote 167	0	58,372

VOTE: 301 Makerere University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	208.970	208.970	219.419	241.361	265.497	292.047
	Non-Wage	144.311	129.643	188.284	225.940	271.128	322.643
Dev't.	GoU	13.064	15.373	15.373	18.447	21.214	23.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		366.345	353.986	423.075	485.748	557.840	638.025
Total GoU+Ext Fin (MTEF)		366.345	353.986	423.075	485.748	557.840	638.025
Arrears		3.000	0.000	0.000	0.000	0.000	0.000
Total Budget		369.345	353.986	423.075	485.748	557.840	638.025
Total Vote Budget Excluding Arrears		366.345	353.986	423.075	485.748	557.840	638.025

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 College of Agricultural and Environmental Sciences	0	2,042,858	2,042,858	0	2,042,858	2,042,858
002 College of Business and Management Sciences	0	4,235,205	4,235,205	0	4,235,205	4,235,205
003 College of Computing and Information Sciences	0	2,844,989	2,844,989	0	2,785,189	2,785,189
004 College of Education and External Studies	0	3,411,019	3,411,019	0	3,411,019	3,411,019
005 College of Engineering, Design Art and Technology	0	2,996,472	2,996,472	0	2,996,473	2,996,473
006 College of Health Sciences	0	4,724,472	4,724,472	0	4,716,472	4,716,472
007 College of Humanities and Social Sciences	0	3,594,195	3,594,195	0	3,534,195	3,534,195
008 College of Natural Sciences	0	1,917,200	1,917,200	0	1,917,200	1,917,200
009 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,556,515	1,556,515	0	1,556,515	1,556,515
010 Jinja Campus	0	822,111	822,111	0	822,111	822,111
011 School of Law	0	1,466,978	1,466,978	0	1,466,978	1,466,978
Total Recurrent Budget Estimates for Sub-SubProgramme	0	29,612,014	29,612,014	0	29,484,214	29,484,214
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	29,612,014	29,612,014	0	29,484,214	29,484,214
Sub SubProgramme 02 Support Services						

VOTE: 301 Makerere University

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	208,970,381	117,699,263	326,669,644	208,970,381	100,158,763	309,129,143
Total Recurrent Budget Estimates for Sub-SubProgramme	208,970,381	117,699,263	326,669,644	208,970,381	100,158,763	309,129,143
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1603 Retooling of Makerere University	13,063,815	0	13,063,815	15,372,698	0	15,372,698
Total Development Budget Estimates for Sub-SubProgramme	13,063,815	0	13,063,815	15,372,698	0	15,372,698
Total for Sub Sub Programme 02	222,034,196	117,699,263	339,733,460	224,343,079	100,158,763	324,501,842
Total for Programme 12	222,034,196	147,311,278	369,345,474	224,343,079	129,642,977	353,986,056
Grand Total Vote 301	222,034,196	147,311,278	369,345,474	224,343,079	129,642,977	353,986,056
Total Excluding Arrears	222,034,196	144,311,278	366,345,474	224,343,079	129,642,977	353,986,056

VOTE: 301 Makerere University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	226,197,480	0	226,197,480	227,680,482	0	227,680,482
212 Social Contributions	25,011,119	0	25,011,119	22,908,138	0	22,908,138
221 General Use of goods and services	11,589,967	0	11,589,967	10,763,719	0	10,763,719
222 Communications	2,972,784	0	2,972,784	3,149,236	0	3,149,236
223 Utility and Property Expenses	9,554,847	0	9,554,847	9,111,235	0	9,111,235
224 Supplies and Services	50,995,992	0	50,995,992	43,977,003	0	43,977,003
225 Professional Services	3,142,491	0	3,142,491	1,079,291	0	1,079,291
226 Insurances and Licenses	415,679	0	415,679	411,151	0	411,151
227 Travel and Transport	1,702,847	0	1,702,847	2,248,788	0	2,248,788
228 Maintenance	5,391,651	0	5,391,651	5,509,366	0	5,509,366
263 To other general government units.	7,285,376	0	7,285,376	1,457,075	0	1,457,075
273 Employment-related social benefits	26,000	0	26,000	39,400	0	39,400
282 Current transfers not elsewhere classified	8,995,427	0	8,995,427	10,278,473	0	10,278,473
312 Acquisition of Produced Assets	6,176,815	0	6,176,815	6,139,655	0	6,139,655
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,387,000	0	2,387,000	9,233,044	0	9,233,044
342 Acquisition of Non - Produced Assets	4,500,000	0	4,500,000	0	0	0
352 Financial Assets	3,000,000	0	3,000,000	0	0	0
Grand Total Vote 301	369,345,474	0	369,345,474	353,986,056	0	353,986,056
Total Excluding Arrears	366,345,474	0	366,345,474	353,986,056	0	353,986,056

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	208,970,381	0	208,970,381	208,970,381	0	208,970,381
211104 Employee Gratuity	0	0	0	2,143,800	0	2,143,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,188,494	0	16,188,494	15,519,197	0	15,519,197
211107 Boards, Committees and Council Allowances	1,038,605	0	1,038,605	1,047,105	0	1,047,105
212101 Social Security Contributions	20,966,637	0	20,966,637	21,156,458	0	21,156,458
212102 Medical expenses (Employees)	1,688,614	0	1,688,614	1,630,000	0	1,630,000
212103 Incapacity benefits (Employees)	125,092	0	125,092	121,680	0	121,680
212201 Social Security Contributions	2,230,776	0	2,230,776	0	0	0
221001 Advertising and Public Relations	614,167	0	614,167	589,469	0	589,469
221002 Workshops, Meetings and Seminars	0	0	0	346,979	0	346,979
221003 Staff Training	2,522,056	0	2,522,056	2,674,015	0	2,674,015
221004 Recruitment Expenses	8,400	0	8,400	20,000	0	20,000
221005 Official Ceremonies and State Functions	0	0	0	57,000	0	57,000
221007 Books, Periodicals & Newspapers	723,863	0	723,863	645,330	0	645,330
221008 Information and Communication Technology Supplies.	1,795,878	0	1,795,878	1,331,356	0	1,331,356
221009 Welfare and Entertainment	2,932,720	0	2,932,720	2,353,674	0	2,353,674
221011 Printing, Stationery, Photocopying and Binding	2,378,104	0	2,378,104	2,261,123	0	2,261,123
221012 Small Office Equipment	108,875	0	108,875	131,085	0	131,085
221014 Bank Charges and other Bank related costs	2,800	0	2,800	1,225	0	1,225
221017 Membership dues and Subscription fees.	503,104	0	503,104	342,463	0	342,463
221020 Litigation and related expenses	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	2,907,689	0	2,907,689	3,093,190	0	3,093,190
222002 Postage and Courier	65,095	0	65,095	56,046	0	56,046
223001 Property Management Expenses	2,398,300	0	2,398,300	1,788,894	0	1,788,894
223003 Rent-Produced Assets-to private entities	0	0	0	249,200	0	249,200
223004 Guard and Security services	171,887	0	171,887	340,741	0	340,741
223005 Electricity	3,512,000	0	3,512,000	3,524,000	0	3,524,000
223006 Water	3,200,960	0	3,200,960	3,202,400	0	3,202,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,000	0	6,000
223901 Rent-(Produced Assets) to other govt. units	265,700	0	265,700	0	0	0
224001 Medical Supplies and Services	466,147	0	466,147	491,418	0	491,418

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	4,200	0	4,200	25,947	0	25,947
224005 Laboratory supplies and services	0	0	0	60,000	0	60,000
224008 Educational Materials and Services	18,319,206	0	18,319,206	13,430,561	0	13,430,561
224011 Research Expenses	32,206,439	0	32,206,439	29,969,077	0	29,969,077
225101 Consultancy Services	3,142,491	0	3,142,491	1,079,291	0	1,079,291
226001 Insurances	119,219	0	119,219	103,681	0	103,681
226002 Licenses	296,460	0	296,460	307,470	0	307,470
227001 Travel inland	532,917	0	532,917	775,312	0	775,312
227003 Carriage, Haulage, Freight and transport hire	8,200	0	8,200	23,113	0	23,113
227004 Fuel, Lubricants and Oils	1,161,729	0	1,161,729	1,450,362	0	1,450,362
228001 Maintenance-Buildings and Structures	1,201,178	0	1,201,178	1,367,870	0	1,367,870
228002 Maintenance-Transport Equipment	1,239,036	0	1,239,036	961,060	0	961,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,282,591	0	1,282,591	1,055,593	0	1,055,593
228004 Maintenance-Other Fixed Assets	1,668,846	0	1,668,846	2,124,843	0	2,124,843
263402 Transfer to Other Government Units	7,285,376	0	7,285,376	1,457,075	0	1,457,075
273102 Incapacity, death benefits and funeral expenses	26,000	0	26,000	39,400	0	39,400
282101 Donations	10,000	0	10,000	10,000	0	10,000
282102 Fines and Penalties	0	0	0	730,000	0	730,000
282103 Scholarships and related costs	8,985,427	0	8,985,427	8,985,427	0	8,985,427
282202 Transfer to Endowment and Convocation Funds	0	0	0	553,047	0	553,047
312121 Non-Residential Buildings - Acquisition	2,153,815	0	2,153,815	380,000	0	380,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	45,000	0	45,000
312139 Other Structures - Acquisition	0	0	0	180,000	0	180,000
312212 Light Vehicles - Acquisition	0	0	0	2,000,000	0	2,000,000
312229 Other ICT Equipment - Acquisition	890,000	0	890,000	998,040	0	998,040
312231 Office Equipment - Acquisition	918,000	0	918,000	52,960	0	52,960
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000	0	0	0
312235 Furniture and Fittings - Acquisition	215,000	0	215,000	582,722	0	582,722
312299 Other Machinery and Equipment- Acquisition	0	0	0	900,932	0	900,932
312423 Computer Software - Acquisition	136,000	0	136,000	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000	864,000	0	864,000
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000	8,662,987	0	8,662,987

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
313121 Non-Residential Buildings - Improvement	367,790	0	367,790	570,057	0	570,057
313137 Information Communication Technology network lines - Improvement	386,000	0	386,000	0	0	0
313139 Other Structures - Improvement	633,210	0	633,210	0	0	0
342111 Land - Acquisition	4,500,000	0	4,500,000	0	0	0
352899 Other Domestic Arrears Budgeting	3,000,000	0	3,000,000	0	0	0
Grand Total Vote 301	369,345,474	0	369,345,474	353,986,056	0	353,986,056
Total Excluding Arrears	366,345,474	0	366,345,474	353,986,056	0	353,986,056

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320036	0	0	0	0	20,000	20,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	227,273	227,273	0	240,135	240,135
211107 Boards, Committees and Council Allowances	0	0	0	0	8,500	8,500
212103 Incapacity benefits (Employees)	0	18,500	18,500	0	10,000	10,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,976	2,976	0	2,976	2,976
221008 Information and Communication Technology Supplies.	0	18,745	18,745	0	28,000	28,000
221009 Welfare and Entertainment	0	84,000	84,000	0	115,800	115,800
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	44,000	44,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	30,600	30,600	0	49,200	49,200
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	20,000	20,000	0	40,000	40,000
223004 Guard and Security services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	1,384,065	1,384,065	0	1,197,448	1,197,448
224011 Research Expenses	0	3,000	3,000	0	0	0
226001 Insurances	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	84,600	84,600
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	56,000	56,000	0	56,000	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,500	21,500	0	23,000	23,000
228004 Maintenance-Other Fixed Assets	0	19,000	19,000	0	23,000	23,000
Total Cost of Budget Output 320043	0	2,042,858	2,042,858	0	2,022,858	2,022,858
Total Cost for Department 001	0	2,042,858	2,042,858	0	2,042,858	2,042,858

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	2,042,858	2,042,858	0	2,042,858	2,042,858
Department 002 College of Business and Management Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,784	52,784	0	134,458	134,458
221003 Staff Training	0	0	0	0	426,000	426,000
224011 Research Expenses	0	407,000	407,000	0	0	0
Total Cost of Budget Output 320036	0	459,784	459,784	0	560,458	560,458
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,221,141	2,221,141	0	2,121,141	2,121,141
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	16,965	16,965	0	16,965	16,965
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	33,950	33,950	0	33,940	33,940
221008 Information and Communication Technology Supplies.	0	113,850	113,850	0	113,850	113,850
221009 Welfare and Entertainment	0	69,400	69,400	0	70,600	70,600
221011 Printing, Stationery, Photocopying and Binding	0	87,070	87,070	0	77,070	77,070
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	12,664	12,664	0	0	0
222001 Information and Communication Technology Services.	0	28,400	28,400	0	28,400	28,400
222002 Postage and Courier	0	3,600	3,600	0	3,600	3,600
223001 Property Management Expenses	0	86,400	86,400	0	86,400	86,400
223004 Guard and Security services	0	15,000	15,000	0	15,000	15,000
224008 Educational Materials and Services	0	785,900	785,900	0	779,000	779,000
226001 Insurances	0	57,000	57,000	0	17,000	17,000
226002 Licenses	0	0	0	0	40,000	40,000
227001 Travel inland	0	7,000	7,000	0	7,700	7,700
227004 Fuel, Lubricants and Oils	0	43,080	43,080	0	43,080	43,080
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,000	41,000	0	41,000	41,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	0	7,000	7,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 College of Business and Management Sciences						
Budget Output 320043 Teaching and Training						
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	16,000	16,000
o/w Transfer to Endowment and Convocation Funds	0	0	0	0	16,000	16,000
Total Cost of Budget Output 320043	0	3,775,420	3,775,420	0	3,674,747	3,674,747
Total Cost for Department 002	0	4,235,205	4,235,205	0	4,235,205	4,235,205
Total Excluding Arrears	0	4,235,205	4,235,205	0	4,235,205	4,235,205
Department 003 College of Computing and Information Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,900	83,900	0	65,100	65,100
221001 Advertising and Public Relations	0	59,000	59,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	19,200	19,200
221017 Membership dues and Subscription fees.	0	21,000	21,000	0	7,250	7,250
224011 Research Expenses	0	179,944	179,944	0	271,800	271,800
Total Cost of Budget Output 320036	0	343,844	343,844	0	363,350	363,350
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,204,819	1,204,819	0	1,096,419	1,096,419
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	0	0
221001 Advertising and Public Relations	0	46,500	46,500	0	102,500	102,500
221003 Staff Training	0	40,000	40,000	0	33,000	33,000
221007 Books, Periodicals & Newspapers	0	11,400	11,400	0	11,400	11,400
221008 Information and Communication Technology Supplies.	0	132,700	132,700	0	132,700	132,700
221009 Welfare and Entertainment	0	190,602	190,602	0	196,246	196,246
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	33,000	33,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	100,000	100,000	0	79,000	79,000
223004 Guard and Security services	0	33,000	33,000	0	33,000	33,000
224008 Educational Materials and Services	0	357,904	357,904	0	375,554	375,554
226001 Insurances	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	46,800	46,800
228001 Maintenance-Buildings and Structures	0	80,000	80,000	0	40,000	40,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 College of Computing and Information Sciences						
Budget Output 320043 Teaching and Training						
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,020	47,020	0	47,020	47,020
228004 Maintenance-Other Fixed Assets	0	112,200	112,200	0	97,200	97,200
Total Cost of Budget Output 320043	0	2,501,145	2,501,145	0	2,421,839	2,421,839
Total Cost for Department 003	0	2,844,989	2,844,989	0	2,785,189	2,785,189
Total Excluding Arrears	0	2,844,989	2,844,989	0	2,785,189	2,785,189
Department 004 College of Education and External Studies						
Budget Output 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	8,550	8,550	0	8,550	8,550
221009 Welfare and Entertainment	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	9,000	9,000
224008 Educational Materials and Services	0	18,000	18,000	0	18,000	18,000
224011 Research Expenses	0	60,000	60,000	0	42,089	42,089
227001 Travel inland	0	3,000	3,000	0	3,001	3,001
Total Cost of Budget Output 320036	0	98,550	98,550	0	89,640	89,640
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	535,280	535,280	0	535,280	535,280
212103 Incapacity benefits (Employees)	0	5,500	5,500	0	5,400	5,400
221001 Advertising and Public Relations	0	32,000	32,000	0	32,000	32,000
221003 Staff Training	0	55,000	55,000	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	12,096	12,096	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	65,250	65,250	0	56,700	56,700
221009 Welfare and Entertainment	0	113,000	113,000	0	112,000	112,000
221011 Printing, Stationery, Photocopying and Binding	0	81,000	81,000	0	72,000	72,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	35,400	35,400	0	35,400	35,400
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	69,000	69,000	0	69,000	69,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	36,000	36,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 College of Education and External Studies						
Budget Output 320043 Teaching and Training						
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000	0	0	0
224008 Educational Materials and Services	0	1,974,893	1,974,893	0	1,959,550	1,959,550
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	55,000	55,000	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	76,000	76,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,050	34,050	0	69,050	69,050
228004 Maintenance-Other Fixed Assets	0	35,000	35,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	45,000	45,000
Total Cost of Budget Output 320043	0	3,312,469	3,312,469	0	3,321,380	3,321,380
Total Cost for Department 004	0	3,411,019	3,411,019	0	3,411,019	3,411,019
Total Excluding Arrears	0	3,411,019	3,411,019	0	3,411,019	3,411,019
Department 005 College of Engineering, Design Art and Technology						
Budget Output 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	5,000	5,000	0	0	0
224008 Educational Materials and Services	0	31,644	31,644	0	0	0
224011 Research Expenses	0	20,000	20,000	0	30,000	30,000
227001 Travel inland	0	8,000	8,000	0	0	0
Total Cost of Budget Output 320036	0	82,644	82,644	0	40,000	40,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	567,260	567,260	0	359,293	359,293
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	10,000	10,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	2,880	2,880	0	2,880	2,880
221008 Information and Communication Technology Supplies.	0	18,909	18,909	0	33,909	33,909

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 College of Engineering, Design Art and Technology						
Budget Output 320043 Teaching and Training						
221009 Welfare and Entertainment	0	127,947	127,947	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	50,088	50,088	0	50,088	50,088
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	37,282	37,282	0	42,282	42,282
222002 Postage and Courier	0	1,996	1,996	0	1,996	1,996
223001 Property Management Expenses	0	34,643	34,643	0	49,643	49,643
224001 Medical Supplies and Services	0	50,000	50,000	0	0	0
224008 Educational Materials and Services	0	1,777,782	1,777,782	0	1,938,426	1,938,426
224011 Research Expenses	0	12,870	12,870	0	0	0
226001 Insurances	0	2,000	2,000	0	1,600	1,600
226002 Licenses	0	2,000	2,000	0	500	500
227001 Travel inland	0	10,000	10,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	82,440	82,440	0	82,440	82,440
228001 Maintenance-Buildings and Structures	0	45,000	45,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,934	13,934	0	52,015	52,015
228004 Maintenance-Other Fixed Assets	0	32,798	32,798	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	5,400	5,400
Total Cost of Budget Output 320043	0	2,913,828	2,913,828	0	2,956,473	2,956,473
Total Cost for Department 005	0	2,996,472	2,996,472	0	2,996,473	2,996,473
Total Excluding Arrears	0	2,996,472	2,996,472	0	2,996,473	2,996,473
Department 006 College of Health Sciences						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	745,000	745,000	0	745,200	745,200
212103 Incapacity benefits (Employees)	0	9,200	9,200	0	0	0
221001 Advertising and Public Relations	0	7,460	7,460	0	12,978	12,978
221003 Staff Training	0	30,300	30,300	0	25,100	25,100
221005 Official Ceremonies and State Functions	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	178,320	178,320	0	60,000	60,000
221009 Welfare and Entertainment	0	234,000	234,000	0	122,000	122,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 College of Health Sciences						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	212,625	212,625	0	181,472	181,472
221012 Small Office Equipment	0	15,000	15,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	12,500	12,500
222001 Information and Communication Technology Services.	0	187,200	187,200	0	93,050	93,050
222002 Postage and Courier	0	4,704	4,704	0	1,000	1,000
223001 Property Management Expenses	0	64,000	64,000	0	66,985	66,985
223004 Guard and Security services	0	36,000	36,000	0	36,704	36,704
224001 Medical Supplies and Services	0	380,728	380,728	0	399,718	399,718
224008 Educational Materials and Services	0	1,936,535	1,936,535	0	2,463,815	2,463,815
226001 Insurances	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	70,000	70,000	0	25,800	25,800
227003 Carriage, Haulage, Freight and transport hire	0	8,000	8,000	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	122,000	122,000	0	120,500	120,500
228001 Maintenance-Buildings and Structures	0	55,400	55,400	0	63,400	63,400
228002 Maintenance-Transport Equipment	0	165,200	165,200	0	77,600	77,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	142,000	142,000	0	98,500	98,500
228004 Maintenance-Other Fixed Assets	0	85,300	85,300	0	41,650	41,650
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	9,000	9,000
Total Cost of Budget Output 320043	0	4,724,472	4,724,472	0	4,716,472	4,716,472
Total Cost for Department 006	0	4,724,472	4,724,472	0	4,716,472	4,716,472
Total Excluding Arrears	0	4,724,472	4,724,472	0	4,716,472	4,716,472
Department 007 College of Humanities and Social Sciences						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,477,716	1,477,716	0	1,269,107	1,269,107
212103 Incapacity benefits (Employees)	0	18,912	18,912	0	10,000	10,000
221001 Advertising and Public Relations	0	40,000	40,000	0	30,000	30,000
221003 Staff Training	0	140,000	140,000	0	65,000	65,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	334,700	334,700	0	382,700	382,700

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 College of Humanities and Social Sciences						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	3,500	3,500
222001 Information and Communication Technology Services.	0	48,800	48,800	0	77,600	77,600
223001 Property Management Expenses	0	60,000	60,000	0	47,000	47,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	50,000	50,000
223901 Rent-(Produced Assets) to other govt. units	0	50,000	50,000	0	0	0
224008 Educational Materials and Services	0	964,266	964,266	0	879,466	879,466
224011 Research Expenses	0	0	0	0	58,869	58,869
226001 Insurances	0	12,469	12,469	0	12,469	12,469
226002 Licenses	0	30,000	30,000	0	25,000	25,000
227001 Travel inland	0	10,000	10,000	0	11,484	11,484
227004 Fuel, Lubricants and Oils	0	148,869	148,869	0	110,000	110,000
228001 Maintenance-Buildings and Structures	0	45,000	45,000	0	65,000	65,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,000	34,000	0	34,000	34,000
228004 Maintenance-Other Fixed Assets	0	75,962	75,962	0	100,000	100,000
282103 Scholarships and related costs	0	0	0	0	198,000	198,000
Total Cost of Budget Output 320043	0	3,594,195	3,594,195	0	3,534,195	3,534,195
Total Cost for Department 007	0	3,594,195	3,594,195	0	3,534,195	3,534,195
Total Excluding Arrears	0	3,594,195	3,594,195	0	3,534,195	3,534,195
Department 008 College of Natural Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	170,000	170,000
227001 Travel inland	0	0	0	0	24,492	24,492
Total Cost of Budget Output 320036	0	0	0	0	194,492	194,492
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,750	236,750	0	66,750	66,750
221001 Advertising and Public Relations	0	3,000	3,000	0	8,000	8,000
221003 Staff Training	0	10,000	10,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,220	2,220	0	2,220	2,220
221008 Information and Communication Technology Supplies.	0	185,000	185,000	0	185,000	185,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 College of Natural Sciences						
Budget Output 320043 Teaching and Training						
221009 Welfare and Entertainment	0	48,220	48,220	0	48,220	48,220
221011 Printing, Stationery, Photocopying and Binding	0	126,608	126,608	0	126,608	126,608
222001 Information and Communication Technology Services.	0	16,600	16,600	0	22,600	22,600
222002 Postage and Courier	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	100,984	100,984	0	100,984	100,984
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	6,000	6,000
224008 Educational Materials and Services	0	1,028,909	1,028,909	0	1,028,909	1,028,909
226001 Insurances	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	24,492	24,492	0	0	0
227004 Fuel, Lubricants and Oils	0	27,716	27,716	0	27,716	27,716
228001 Maintenance-Buildings and Structures	0	37,300	37,300	0	37,300	37,300
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	16,800	16,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,600	32,600	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	32,600	32,600
Total Cost of Budget Output 320043	0	1,917,200	1,917,200	0	1,722,707	1,722,707
Total Cost for Department 008	0	1,917,200	1,917,200	0	1,917,200	1,917,200
Total Excluding Arrears	0	1,917,200	1,917,200	0	1,917,200	1,917,200
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Budget Output 320036 Research, Innovation and Technology Transfer						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	31,962	31,962
Total Cost of Budget Output 320036	0	0	0	0	31,962	31,962
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,500	46,500	0	22,100	22,100
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	8,000	8,000	0	6,500	6,500
221003 Staff Training	0	12,500	12,500	0	0	0
221007 Books, Periodicals & Newspapers	0	5,475	5,475	0	5,475	5,475
221008 Information and Communication Technology Supplies.	0	50,400	50,400	0	56,400	56,400
221009 Welfare and Entertainment	0	48,590	48,590	0	43,590	43,590
221011 Printing, Stationery, Photocopying and Binding	0	45,600	45,600	0	45,600	45,600

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Budget Output 320043 Teaching and Training						
221012 Small Office Equipment	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	36,000	36,000	0	36,000	36,000
222002 Postage and Courier	0	0	0	0	1,200	1,200
223004 Guard and Security services	0	0	0	0	3,000	3,000
224001 Medical Supplies and Services	0	0	0	0	16,700	16,700
224002 Veterinary supplies and services	0	4,200	4,200	0	25,947	25,947
224005 Laboratory supplies and services	0	0	0	0	60,000	60,000
224008 Educational Materials and Services	0	1,054,407	1,054,407	0	1,028,507	1,028,507
226001 Insurances	0	2,500	2,500	0	0	0
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,331	30,331	0	34,534	34,534
228001 Maintenance-Buildings and Structures	0	30,012	30,012	0	33,000	33,000
228002 Maintenance-Transport Equipment	0	42,500	42,500	0	42,500	42,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	28,000	28,000	0	28,000	28,000
Total Cost of Budget Output 320043	0	1,556,515	1,556,515	0	1,524,553	1,524,553
Total Cost for Department 009	0	1,556,515	1,556,515	0	1,556,515	1,556,515
Total Excluding Arrears	0	1,556,515	1,556,515	0	1,556,515	1,556,515
Department 010 Jinja Campus						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000	0	320,000	320,000
221001 Advertising and Public Relations	0	10,000	10,000	0	20,000	20,000
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,723	6,723	0	0	0
221008 Information and Communication Technology Supplies.	0	45,000	45,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,688	6,688	0	44,688	44,688
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	47,000	47,000
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	1,500	1,500	0	0	0
223001 Property Management Expenses	0	17,000	17,000	0	7,623	7,623

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Jinja Campus						
Budget Output 320043 Teaching and Training						
223003 Rent-Produced Assets-to private entities	0	0	0	0	163,200	163,200
223004 Guard and Security services	0	5,000	5,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	163,200	163,200	0	0	0
224008 Educational Materials and Services	0	174,000	174,000	0	103,000	103,000
224011 Research Expenses	0	10,000	10,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	19,600	19,600
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	50,000	50,000
Total Cost of Budget Output 320043	0	822,111	822,111	0	822,111	822,111
Total Cost for Department 010	0	822,111	822,111	0	822,111	822,111
Total Excluding Arrears	0	822,111	822,111	0	822,111	822,111
Department 011 School of Law						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	577,803	577,803	0	366,898	366,898
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	20,000	20,000
221003 Staff Training	0	10,000	10,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	11,200	11,200	0	20,200	20,200
221008 Information and Communication Technology Supplies.	0	271,800	271,800	0	41,000	41,000
221009 Welfare and Entertainment	0	50,000	50,000	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	45,000	45,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	17,880	17,880	0	141,880	141,880
222002 Postage and Courier	0	5,095	5,095	0	10,000	10,000
223001 Property Management Expenses	0	30,000	30,000	0	65,000	65,000
224008 Educational Materials and Services	0	293,000	293,000	0	430,000	430,000
224011 Research Expenses	0	10,000	10,000	0	20,000	20,000
226002 Licenses	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	15,000	15,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	43,200	43,200	0	65,000	65,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 School of Law						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	25,000	25,000	0	20,000	20,000
Total Cost of Budget Output 320043	0	1,466,978	1,466,978	0	1,466,978	1,466,978
Total Cost for Department 011	0	1,466,978	1,466,978	0	1,466,978	1,466,978
Total Excluding Arrears	0	1,466,978	1,466,978	0	1,466,978	1,466,978
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	29,612,014	0	29,612,014	29,484,214	0	29,484,214
Total Excluding Arrears	29,612,014	0	29,612,014	29,484,214	0	29,484,214
Sub-SubProgramme 02 Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	522,200	522,200	0	300,200	300,200
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	1,000	1,000
221001 Advertising and Public Relations	0	29,000	29,000	0	41,000	41,000
221003 Staff Training	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	4,576	4,576	0	4,576	4,576
221008 Information and Communication Technology Supplies.	0	18,600	18,600	0	15,500	15,500
221009 Welfare and Entertainment	0	110,593	110,593	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	508,245	508,245	0	786,610	786,610
222001 Information and Communication Technology Services.	0	16,560	16,560	0	16,560	16,560
222002 Postage and Courier	0	9,100	9,100	0	5,000	5,000
223001 Property Management Expenses	0	10,470	10,470	0	3,500	3,500
223004 Guard and Security services	0	24,720	24,720	0	5,000	5,000
224008 Educational Materials and Services	0	2,460,925	2,460,925	0	1,133,500	1,133,500
226001 Insurances	0	11,850	11,850	0	15,800	15,800
227001 Travel inland	0	40,720	40,720	0	89,520	89,520
227004 Fuel, Lubricants and Oils	0	61,800	61,800	0	40,000	40,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320001 Academic Affairs						
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,000	64,000	0	25,000	25,000
282103 Scholarships and related costs	0	0	0	0	140,000	140,000
Total Cost of Budget Output 320001	0	3,943,359	3,943,359	0	2,893,359	2,893,359
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	208,970,381	0	208,970,381	208,970,381	0	208,970,381
211104 Employee Gratuity	0	0	0	0	2,143,800	2,143,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,933,243	6,933,243	0	7,572,116	7,572,116
212101 Social Security Contributions	0	20,966,637	20,966,637	0	21,156,458	21,156,458
212102 Medical expenses (Employees)	0	1,678,614	1,678,614	0	1,630,000	1,630,000
212103 Incapacity benefits (Employees)	0	42,720	42,720	0	53,020	53,020
212201 Social Security Contributions	0	2,230,776	2,230,776	0	0	0
221001 Advertising and Public Relations	0	312,242	312,242	0	277,462	277,462
221002 Workshops, Meetings and Seminars	0	0	0	0	317,779	317,779
221003 Staff Training	0	801,256	801,256	0	1,803,968	1,803,968
221004 Recruitment Expenses	0	8,400	8,400	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	68,753	68,753	0	70,203	70,203
221008 Information and Communication Technology Supplies.	0	533,844	533,844	0	525,637	525,637
221009 Welfare and Entertainment	0	700,820	700,820	0	781,077	781,077
221011 Printing, Stationery, Photocopying and Binding	0	550,438	550,438	0	599,245	599,245
221012 Small Office Equipment	0	72,375	72,375	0	78,585	78,585
221014 Bank Charges and other Bank related costs	0	1,700	1,700	0	225	225
221017 Membership dues and Subscription fees.	0	362,940	362,940	0	280,363	280,363
221020 Litigation and related expenses	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,394,260	2,394,260	0	2,475,071	2,475,071
222002 Postage and Courier	0	11,600	11,600	0	13,100	13,100
223001 Property Management Expenses	0	1,770,933	1,770,933	0	1,128,064	1,128,064
223004 Guard and Security services	0	50,967	50,967	0	240,837	240,837
223005 Electricity	0	3,512,000	3,512,000	0	3,524,000	3,524,000
223006 Water	0	3,200,960	3,200,960	0	3,202,400	3,202,400

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320002 Administrative and Support Services						
223901 Rent-(Produced Assets) to other govt. units	0	16,500	16,500	0	0	0
224001 Medical Supplies and Services	0	35,419	35,419	0	75,000	75,000
224008 Educational Materials and Services	0	2,430,140	2,430,140	0	60,386	60,386
224011 Research Expenses	0	808,625	808,625	0	960,695	960,695
225101 Consultancy Services	0	2,987,491	2,987,491	0	1,079,291	1,079,291
226001 Insurances	0	0	0	0	23,412	23,412
226002 Licenses	0	200,460	200,460	0	240,770	240,770
227001 Travel inland	0	209,505	209,505	0	418,716	418,716
227003 Carriage, Haulage, Freight and transport hire	0	200	200	0	21,613	21,613
227004 Fuel, Lubricants and Oils	0	391,993	391,993	0	640,392	640,392
228001 Maintenance-Buildings and Structures	0	732,466	732,466	0	901,170	901,170
228002 Maintenance-Transport Equipment	0	428,536	428,536	0	450,160	450,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	685,867	685,867	0	553,217	553,217
228004 Maintenance-Other Fixed Assets	0	1,175,216	1,175,216	0	1,634,560	1,634,560
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	25,000	25,000
282101 Donations	0	10,000	10,000	0	10,000	10,000
282102 Fines and Penalties	0	0	0	0	730,000	730,000
o/w Fines and Penalties	0	0	0	0	730,000	730,000
282103 Scholarships and related costs	0	1,287,047	1,287,047	0	629,206	629,206
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	537,047	537,047
o/w Investments Mak Holdings Operations	0	0	0	0	30,000	30,000
o/w Transfer to Convocation	0	0	0	0	150,000	150,000
o/w Transfer to Endowment Fund	0	0	0	0	357,047	357,047
352899 Other Domestic Arrears Budgeting	0	3,000,000	3,000,000	0	0	0
Total Cost of Budget Output 320002	208,970,381	60,614,944	269,585,325	208,970,381	56,916,043	265,886,424
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	1,038,605	1,038,605	0	1,038,605	1,038,605
263402 Transfer to Other Government Units	0	3,000,000	3,000,000	0	600,000	600,000
o/w Leadership and Management	0	0	0	0	600,000	600,000
o/w Transfer to Other Government Units-Nyerere Leadership Centre	0	3,000,000	3,000,000	0	0	0
Total Cost of Budget Output 320016	0	4,038,605	4,038,605	0	1,638,605	1,638,605

VOTE: 301 Makerere University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
263402 Transfer to Other Government Units	0	4,285,376	4,285,376	0	857,075	857,075
o/w HIV AIDs Research, Healthcare and Outreach Services , IDI	0	4,285,376	4,285,376	0	0	0
o/w HIV/AIDs Research, Healthcare & Outreach Services (IDI)	0	0	0	0	857,075	857,075
Total Cost of Budget Output 320020	0	4,285,376	4,285,376	0	857,075	857,075
Budget Output 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,000	82,000	0	135,000	135,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	25,000	25,000	0	17,064	17,064
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	15,000	15,000	0	19,947	19,947
221007 Books, Periodicals & Newspapers	0	522,654	522,654	0	470,000	470,000
221008 Information and Communication Technology Supplies.	0	46,000	46,000	0	20,000	20,000
221009 Welfare and Entertainment	0	80,000	80,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	60,431	60,431	0	60,431	60,431
221014 Bank Charges and other Bank related costs	0	100	100	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	3,350	3,350
222001 Information and Communication Technology Services.	0	20,347	20,347	0	20,347	20,347
222002 Postage and Courier	0	1,500	1,500	0	150	150
223001 Property Management Expenses	0	26,500	26,500	0	23,850	23,850
224008 Educational Materials and Services	0	0	0	0	35,000	35,000
225101 Consultancy Services	0	35,000	35,000	0	0	0
226001 Insurances	0	200	200	0	200	200
227001 Travel inland	0	20,200	20,200	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,800	20,800	0	20,800	20,800
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	61,620	61,620	0	45,450	45,450
228004 Maintenance-Other Fixed Assets	0	73,370	73,370	0	56,033	56,033
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	56,000	56,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Total Cost of Budget Output 320026	0	1,155,721	1,155,721	0	1,125,621	1,125,621
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	354,824	354,824	0	0	0
221003 Staff Training	0	1,366,000	1,366,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	54,800	54,800	0	0	0
221009 Welfare and Entertainment	0	42,000	42,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000	0	0	0
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	0	0
224011 Research Expenses	0	30,680,000	30,680,000	0	28,550,624	28,550,624
225101 Consultancy Services	0	120,000	120,000	0	0	0
226002 Licenses	0	63,000	63,000	0	0	0
228002 Maintenance-Transport Equipment	0	280,000	280,000	0	0	0
Total Cost of Budget Output 320036	0	33,550,624	33,550,624	0	28,550,624	28,550,624
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
212103 Incapacity benefits (Employees)	0	1,260	1,260	0	7,260	7,260
221003 Staff Training	0	2,000	2,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	960	960	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	19,110	19,110	0	14,110	14,110
221009 Welfare and Entertainment	0	683,160	683,160	0	22,160	22,160
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	17,000	17,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	7,500	7,500
222001 Information and Communication Technology Services.	0	3,360	3,360	0	16,800	16,800
223001 Property Management Expenses	0	3,370	3,370	0	21,845	21,845
224008 Educational Materials and Services	0	1,646,834	1,646,834	0	0	0
226001 Insurances	0	200	200	0	200	200
226002 Licenses	0	0	0	0	200	200
227001 Travel inland	0	15,000	15,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	6,500	6,500	0	26,500	26,500
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,379	15,379
228004 Maintenance-Other Fixed Assets	0	0	0	0	44,800	44,800
282103 Scholarships and related costs	0	7,698,381	7,698,381	0	7,917,221	7,917,221
Total Cost of Budget Output 320040	0	10,110,635	10,110,635	0	8,177,435	8,177,435
Total Cost for Department 001	208,970,381	117,699,263	326,669,644	208,970,381	100,158,763	309,129,143
Total Excluding Arrears	208,970,381	114,699,263	323,669,644	208,970,381	100,158,763	309,129,143
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	2,153,815	0	2,153,815	380,000	0	380,000
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000	8,662,987	0	8,662,987
313121 Non-Residential Buildings - Improvement	367,790	0	367,790	570,057	0	570,057
313139 Other Structures - Improvement	633,210	0	633,210	0	0	0
342111 Land - Acquisition	4,500,000	0	4,500,000	0	0	0
Total Cost of Budget Output 000002	8,654,815	0	8,654,815	9,613,044	0	9,613,044
Budget Output 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	0	45,000	0	45,000
312139 Other Structures - Acquisition	0	0	0	180,000	0	180,000
312212 Light Vehicles - Acquisition	0	0	0	2,000,000	0	2,000,000
312229 Other ICT Equipment - Acquisition	890,000	0	890,000	998,040	0	998,040
312231 Office Equipment - Acquisition	918,000	0	918,000	52,960	0	52,960
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000	0	0	0
312235 Furniture and Fittings - Acquisition	215,000	0	215,000	582,722	0	582,722
312299 Other Machinery and Equipment- Acquisition	0	0	0	900,932	0	900,932
313137 Information Communication Technology network lines - Improvement	386,000	0	386,000	0	0	0
Total Cost of Budget Output 000003	3,409,000	0	3,409,000	4,759,655	0	4,759,655
Budget Output 320026 Library services						
312423 Computer Software - Acquisition	136,000	0	136,000	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000	864,000	0	864,000
Total Cost of Budget Output 320026	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project 1603	13,063,815	0	13,063,815	15,372,698	0	15,372,698

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	13,063,815	0	13,063,815	15,372,698	0	15,372,698
Total for Sub-SubProgramme 02	339,733,460	0	339,733,460	324,501,842	0	324,501,842
Total Excluding Arrears	336,733,460	0	336,733,460	324,501,842	0	324,501,842
Grand Total Vote 301	369,345,474	0	369,345,474	353,986,056	0	353,986,056
Total Excluding Arrears	366,345,474	0	366,345,474	353,986,056	0	353,986,056

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Support Services						
Department 003 Office of the University secretary						
1603 Retooling of Makerere University	13,063,815	0	13,063,815	15,372,698	0	15,372,698
Total Development for the Department 003	13,063,815	0	13,063,815	15,372,698	0	15,372,698
Total Excluding Arrears	13,063,815	0	13,063,815	15,372,698	0	15,372,698
Grand Total Vote	13,063,815	0	13,063,815	15,372,698	0	15,372,698
Total Excluding Arrears	13,063,815	0	13,063,815	15,372,698	0	15,372,698

VOTE: 302 Mbarara University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	40.006	40.006	42.007	46.207	50.828	55.911
	Non-Wage	15.044	16.423	40.591	48.709	58.450	69.556
Dev't.	GoU	2.732	3.955	3.955	4.746	5.457	6.003
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		57.782	60.384	86.552	99.662	114.736	131.470
Total GoU+Ext Fin (MTEF)		57.782	60.384	86.552	99.662	114.736	131.470
Arrears		0.016	0.007	0.000	0.000	0.000	0.000
Total Budget		57.798	60.391	86.552	99.662	114.736	131.470
Total Vote Budget Excluding Arrears		57.782	60.384	86.552	99.662	114.736	131.470

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Centre of Innovations and Technology Transfer	0	357,254	357,254	0	357,000	357,000
002 Directorate of Research and Graduate Training	0	949,775	949,775	0	950,000	950,000
003 Faculty of Applied Sciences	2,441,708	581,424	3,023,132	2,749,030	657,376	3,406,406
004 Faculty of Business and management Sciences	2,189,111	606,293	2,795,404	2,089,550	683,800	2,773,350
005 Faculty of Computing and Informatics	3,112,328	583,073	3,695,401	3,112,000	648,900	3,760,900
006 Faculty of Interdisciplinary Studies	2,597,031	468,048	3,065,079	2,389,420	494,200	2,883,620
007 Faculty of Medicine	16,553,260	2,734,579	19,287,838	16,553,000	2,825,510	19,378,510
008 Faculty of Science	5,918,047	1,113,653	7,031,700	5,918,000	1,272,031	7,190,031
009 Institute of Maternal and New born Child Health	0	27,705	27,705	0	28,000	28,000
Total Recurrent Budget Estimates for Sub-SubProgramme	32,811,486	7,421,804	40,233,290	32,811,000	7,916,816	40,727,816
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	32,811,486	7,421,804	40,233,290	32,811,000	7,916,816	40,727,816
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	7,194,834	7,637,802	14,832,637	7,195,320	8,513,366	15,708,686
Total Recurrent Budget Estimates for Sub-SubProgramme	7,194,834	7,637,802	14,832,637	7,195,320	8,513,366	15,708,686

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2,336,000	0	2,336,000	3,421,659	0	3,421,659
1650 Retooling of Mbarara University of Science and Technology	395,861	0	395,861	533,047	0	533,047
Total Development Budget Estimates for Sub-SubProgramme	2,731,861	0	2,731,861	3,954,706	0	3,954,706
Total for Sub Sub Programme 02	9,926,696	7,637,802	17,564,498	11,150,026	8,513,366	19,663,393
Total for Programme 12	42,738,181	15,059,606	57,797,787	43,961,026	16,430,183	60,391,209
Grand Total Vote 302	42,738,181	15,059,606	57,797,787	43,961,026	16,430,183	60,391,209
Total Excluding Arrears	42,738,181	15,043,651	57,781,832	43,961,026	16,422,739	60,383,765

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	41,361,769	0	41,361,769	42,852,491	0	42,852,491
212 Social Contributions	4,001,632	0	4,001,632	4,001,972	0	4,001,972
221 General Use of goods and services	1,421,226	0	1,421,226	1,437,056	0	1,437,056
222 Communications	446,055	0	446,055	454,018	0	454,018
223 Utility and Property Expenses	1,445,849	0	1,445,849	1,554,430	0	1,554,430
224 Supplies and Services	3,240,729	0	3,240,729	3,636,113	0	3,636,113
225 Professional Services	62,200	0	62,200	58,020	0	58,020
226 Insurances and Licenses	33,000	0	33,000	30,046	0	30,046
227 Travel and Transport	630,561	0	630,561	764,099	0	764,099
228 Maintenance	484,668	0	484,668	488,500	0	488,500
263 To other general government units.	375,887	0	375,887	0	0	0
273 Employment-related social benefits	475,171	0	475,171	9,478	0	9,478
282 Current transfers not elsewhere classified	1,131,224	0	1,131,224	1,142,836	0	1,142,836
312 Acquisition of Produced Assets	2,416,091	0	2,416,091	3,798,047	0	3,798,047
313 Major Repairs, Overhaul and Improvement to Produced Assets	255,771	0	255,771	156,659	0	156,659
352 Financial Assets	15,955	0	15,955	7,444	0	7,444
Grand Total Vote 302	57,797,787	0	57,797,787	60,391,209	0	60,391,209
Total Excluding Arrears	57,781,832	0	57,781,832	60,383,765	0	60,383,765

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	40,006,320	0	40,006,320	40,006,320	0	40,006,320
211104 Employee Gratuity	0	0	0	673,150	0	673,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	898,070	0	898,070	1,567,667	0	1,567,667
211107 Boards, Committees and Council Allowances	457,379	0	457,379	605,355	0	605,355
212101 Social Security Contributions	4,000,632	0	4,000,632	4,000,972	0	4,000,972
212103 Incapacity benefits (Employees)	1,000	0	1,000	1,000	0	1,000
221001 Advertising and Public Relations	86,370	0	86,370	77,055	0	77,055
221003 Staff Training	57,831	0	57,831	52,440	0	52,440
221005 Official Ceremonies and State Functions	96,000	0	96,000	112,360	0	112,360
221007 Books, Periodicals & Newspapers	81,173	0	81,173	79,354	0	79,354
221008 Information and Communication Technology Supplies.	173,164	0	173,164	170,504	0	170,504
221009 Welfare and Entertainment	217,069	0	217,069	210,873	0	210,873
221011 Printing, Stationery, Photocopying and Binding	345,250	0	345,250	323,884	0	323,884
221012 Small Office Equipment	14,183	0	14,183	13,018	0	13,018
221016 Systems Recurrent costs	262,687	0	262,687	304,767	0	304,767
221017 Membership dues and Subscription fees.	87,500	0	87,500	92,800	0	92,800
222001 Information and Communication Technology Services.	443,134	0	443,134	451,918	0	451,918
222002 Postage and Courier	2,921	0	2,921	2,100	0	2,100
223001 Property Management Expenses	534,198	0	534,198	546,333	0	546,333
223002 Property Rates	0	0	0	26,445	0	26,445
223003 Rent-Produced Assets-to private entities	26,400	0	26,400	26,400	0	26,400
223004 Guard and Security services	152,661	0	152,661	182,661	0	182,661
223005 Electricity	457,662	0	457,662	457,662	0	457,662
223006 Water	274,928	0	274,928	314,928	0	314,928
224001 Medical Supplies and Services	249,283	0	249,283	35,550	0	35,550
224002 Veterinary supplies and services	0	0	0	10,700	0	10,700
224003 Agricultural Supplies and Services	7,028	0	7,028	0	0	0
224004 Beddings, Clothing, Footwear and related Services	16,820	0	16,820	13,540	0	13,540
224008 Educational Materials and Services	1,693,238	0	1,693,238	2,299,923	0	2,299,923
224011 Research Expenses	1,274,360	0	1,274,360	1,276,400	0	1,276,400
225101 Consultancy Services	2,200	0	2,200	58,020	0	58,020

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0	60,000	0	0	0
226001 Insurances	33,000	0	33,000	30,046	0	30,046
227001 Travel inland	298,476	0	298,476	391,713	0	391,713
227002 Travel abroad	0	0	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	4,971	0	4,971
227004 Fuel, Lubricants and Oils	332,084	0	332,084	317,415	0	317,415
228001 Maintenance-Buildings and Structures	120,027	0	120,027	119,755	0	119,755
228002 Maintenance-Transport Equipment	237,644	0	237,644	237,237	0	237,237
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	126,996	0	126,996	131,508	0	131,508
263402 Transfer to Other Government Units	375,887	0	375,887	0	0	0
273102 Incapacity, death benefits and funeral expenses	13,478	0	13,478	9,478	0	9,478
273105 Gratuity	461,693	0	461,693	0	0	0
282101 Donations	3,000	0	3,000	1,000	0	1,000
282102 Fines and Penalties	91,000	0	91,000	40,000	0	40,000
282103 Scholarships and related costs	1,037,224	0	1,037,224	1,026,836	0	1,026,836
282301 Transfers to Government Institutions	0	0	0	75,000	0	75,000
312111 Residential Buildings - Acquisition	219,000	0	219,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,524,029	0	1,524,029	3,336,000	0	3,336,000
312131 Roads and Bridges - Acquisition	285,000	0	285,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	51,200	0	51,200	49,000	0	49,000
312149 Other Land Improvements - Acquisition	11,000	0	11,000	0	0	0
312229 Other ICT Equipment - Acquisition	50,000	0	50,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	191,861	0	191,861	220,047	0	220,047
312235 Furniture and Fittings - Acquisition	84,000	0	84,000	143,000	0	143,000
313121 Non-Residential Buildings - Improvement	236,971	0	236,971	85,659	0	85,659
313229 Other ICT Equipment - Improvement	18,800	0	18,800	71,000	0	71,000
352899 Other Domestic Arrears Budgeting	15,955	0	15,955	7,444	0	7,444
Grand Total Vote 302	57,797,787	0	57,797,787	60,391,209	0	60,391,209
Total Excluding Arrears	57,781,832	0	57,781,832	60,383,765	0	60,383,765

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Centre of Innovations and Technology Transfer						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	357,254	357,254	0	357,000	357,000
Total Cost of Budget Output 320036	0	357,254	357,254	0	357,000	357,000
Total Cost for Department 001	0	357,254	357,254	0	357,000	357,000
Total Excluding Arrears	0	357,254	357,254	0	357,000	357,000
Department 002 Directorate of Research and Graduate Training						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	770,000	770,000	0	770,000	770,000
Total Cost of Budget Output 320036	0	770,000	770,000	0	770,000	770,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,120	6,120	0	7,750	7,750
221003 Staff Training	0	612	612	0	800	800
221007 Books, Periodicals & Newspapers	0	0	0	0	680	680
221008 Information and Communication Technology Supplies.	0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	8,240	8,240	0	13,774	13,774
221011 Printing, Stationery, Photocopying and Binding	0	14,245	14,245	0	13,615	13,615
221012 Small Office Equipment	0	630	630	0	300	300
222001 Information and Communication Technology Services.	0	5,600	5,600	0	6,400	6,400
223001 Property Management Expenses	0	2,000	2,000	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,680	1,680	0	1,960	1,960
224008 Educational Materials and Services	0	114,833	114,833	0	108,411	108,411
227001 Travel inland	0	10,215	10,215	0	11,610	11,610
227004 Fuel, Lubricants and Oils	0	13,200	13,200	0	10,800	10,800
Total Cost of Budget Output 320043	0	179,775	179,775	0	180,000	180,000
Total Cost for Department 002	0	949,775	949,775	0	950,000	950,000
Total Excluding Arrears	0	949,775	949,775	0	950,000	950,000
Department 003 Faculty of Applied Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	80,000	80,000	0	122,086	122,086

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Applied Sciences						
Total Cost of Budget Output 320008	0	80,000	80,000	0	122,086	122,086
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	20,000	0	23,000	23,000
Total Cost of Budget Output 320036	0	20,000	20,000	0	23,000	23,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,441,708	0	2,441,708	2,749,030	0	2,749,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,020	50,020	0	85,750	85,750
212101 Social Security Contributions	0	258,811	258,811	0	258,811	258,811
221001 Advertising and Public Relations	0	1,610	1,610	0	4,000	4,000
221003 Staff Training	0	12,000	12,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	1,440	1,440	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,600	6,600
221009 Welfare and Entertainment	0	9,100	9,100	0	8,750	8,750
221011 Printing, Stationery, Photocopying and Binding	0	14,900	14,900	0	11,689	11,689
221017 Membership dues and Subscription fees.	0	4,500	4,500	0	5,700	5,700
222001 Information and Communication Technology Services.	0	2,992	2,992	0	5,700	5,700
223001 Property Management Expenses	0	6,000	6,000	0	2,900	2,900
224008 Educational Materials and Services	0	75,400	75,400	0	83,850	83,850
227001 Travel inland	0	13,050	13,050	0	10,300	10,300
227004 Fuel, Lubricants and Oils	0	14,760	14,760	0	10,640	10,640
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	2,160	2,160
228002 Maintenance-Transport Equipment	0	1,840	1,840	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	2,000	2,000
Total Cost of Budget Output 320043	2,441,708	481,424	2,923,132	2,749,030	512,290	3,261,320
Total Cost for Department 003	2,441,708	581,424	3,023,132	2,749,030	657,376	3,406,406
Total Excluding Arrears	2,441,708	581,424	3,023,132	2,749,030	657,376	3,406,406
Department 004 Faculty of Business and management Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	54,900	54,900	0	83,710	83,710
Total Cost of Budget Output 320008	0	54,900	54,900	0	83,710	83,710
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	36,000	36,000	0	36,000	36,000
Total Cost of Budget Output 320036	0	36,000	36,000	0	36,000	36,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Business and management Sciences						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,189,111	0	2,189,111	2,089,550	0	2,089,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,380	152,380	0	195,025	195,025
212101 Social Security Contributions	0	209,780	209,780	0	209,780	209,780
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	978	978	0	1,003	1,003
221007 Books, Periodicals & Newspapers	0	2,190	2,190	0	1,643	1,643
221008 Information and Communication Technology Supplies.	0	9,550	9,550	0	11,650	11,650
221009 Welfare and Entertainment	0	12,330	12,330	0	11,610	11,610
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	14,000	14,000
221012 Small Office Equipment	0	270	270	0	270	270
222001 Information and Communication Technology Services.	0	4,920	4,920	0	4,320	4,320
223001 Property Management Expenses	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	2,960	2,960
224008 Educational Materials and Services	0	71,600	71,600	0	72,682	72,682
227001 Travel inland	0	12,070	12,070	0	12,548	12,548
227004 Fuel, Lubricants and Oils	0	11,300	11,300	0	11,300	11,300
228001 Maintenance-Buildings and Structures	0	500	500	0	500	500
228002 Maintenance-Transport Equipment	0	2,925	2,925	0	4,200	4,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	4,600	0	4,600	4,600
Total Cost of Budget Output 320043	2,189,111	515,393	2,704,504	2,089,550	564,090	2,653,640
Total Cost for Department 004	2,189,111	606,293	2,795,404	2,089,550	683,800	2,773,350
Total Excluding Arrears	2,189,111	606,293	2,795,404	2,089,550	683,800	2,773,350
Department 005 Faculty of Computing and Informatics						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	62,488	62,488	0	95,288	95,288
Total Cost of Budget Output 320008	0	62,488	62,488	0	95,288	95,288
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,400	1,400	0	1,400	1,400
Total Cost of Budget Output 320036	0	1,400	1,400	0	1,400	1,400
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,112,328	0	3,112,328	3,112,000	0	3,112,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing and Informatics						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,700	113,700	0	146,800	146,800
212101 Social Security Contributions	0	309,722	309,722	0	310,000	310,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,920	5,920	0	5,920	5,920
221009 Welfare and Entertainment	0	7,620	7,620	0	7,620	7,620
221011 Printing, Stationery, Photocopying and Binding	0	7,296	7,296	0	7,006	7,006
222001 Information and Communication Technology Services.	0	5,000	5,000	0	6,000	6,000
223001 Property Management Expenses	0	4,262	4,262	0	4,236	4,236
224008 Educational Materials and Services	0	32,885	32,885	0	32,220	32,220
227001 Travel inland	0	8,600	8,600	0	6,450	6,450
227004 Fuel, Lubricants and Oils	0	8,800	8,800	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	7,980	7,980	0	9,980	9,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,400	3,400	0	3,980	3,980
Total Cost of Budget Output 320043	3,112,328	519,185	3,631,513	3,112,000	552,212	3,664,212
Total Cost for Department 005	3,112,328	583,073	3,695,401	3,112,000	648,900	3,760,900
Total Excluding Arrears	3,112,328	583,073	3,695,401	3,112,000	648,900	3,760,900
Department 006 Faculty of Interdisciplinary Studies						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	70,154	70,154	0	34,304	34,304
Total Cost of Budget Output 320008	0	70,154	70,154	0	34,304	34,304
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	11,000	11,000	0	10,000	10,000
Total Cost of Budget Output 320036	0	11,000	11,000	0	10,000	10,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,597,031	0	2,597,031	2,389,420	0	2,389,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	64,132	64,132
212101 Social Security Contributions	0	248,898	248,898	0	248,898	248,898
221001 Advertising and Public Relations	0	2,100	2,100	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	9,870	9,870	0	7,000	7,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Interdisciplinary Studies						
Budget Output 320043 Teaching and Training						
221009 Welfare and Entertainment	0	5,280	5,280	0	5,200	5,200
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	10,000	10,000
221012 Small Office Equipment	0	550	550	0	500	500
222001 Information and Communication Technology Services.	0	7,080	7,080	0	8,600	8,600
223001 Property Management Expenses	0	1,500	1,500	0	1,000	1,000
224002 Veterinary supplies and services	0	0	0	0	10,700	10,700
224003 Agricultural Supplies and Services	0	7,028	7,028	0	0	0
224008 Educational Materials and Services	0	19,860	19,860	0	70,866	70,866
227001 Travel inland	0	5,684	5,684	0	5,400	5,400
227004 Fuel, Lubricants and Oils	0	6,840	6,840	0	6,100	6,100
228001 Maintenance-Buildings and Structures	0	2,524	2,524	0	0	0
228002 Maintenance-Transport Equipment	0	8,500	8,500	0	4,500	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,180	4,180	0	3,000	3,000
Total Cost of Budget Output 320043	2,597,031	386,894	2,983,925	2,389,420	449,896	2,839,316
Total Cost for Department 006	2,597,031	468,048	3,065,079	2,389,420	494,200	2,883,620
Total Excluding Arrears	2,597,031	468,048	3,065,079	2,389,420	494,200	2,883,620
Department 007 Faculty of Medicine						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	268,799	268,799	0	275,234	275,234
Total Cost of Budget Output 320008	0	268,799	268,799	0	275,234	275,234
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	33,000	33,000	0	33,000	33,000
Total Cost of Budget Output 320036	0	33,000	33,000	0	33,000	33,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	16,553,260	0	16,553,260	16,553,000	0	16,553,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,400	174,400	0	113,110	113,110
212101 Social Security Contributions	0	1,632,497	1,632,497	0	1,632,497	1,632,497
221001 Advertising and Public Relations	0	4,000	4,000	0	3,500	3,500
221003 Staff Training	0	5,119	5,119	0	3,700	3,700
221007 Books, Periodicals & Newspapers	0	1,600	1,600	0	2,184	2,184
221008 Information and Communication Technology Supplies.	0	30,500	30,500	0	30,500	30,500
221009 Welfare and Entertainment	0	20,000	20,000	0	21,036	21,036

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Medicine						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	32,360	32,360	0	33,350	33,350
221012 Small Office Equipment	0	2,000	2,000	0	2,500	2,500
222001 Information and Communication Technology Services.	0	16,800	16,800	0	18,300	18,300
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	213,598	213,598	0	0	0
224008 Educational Materials and Services	0	214,153	214,153	0	482,368	482,368
227001 Travel inland	0	17,853	17,853	0	35,960	35,960
227002 Travel abroad	0	0	0	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	4,971	4,971
227004 Fuel, Lubricants and Oils	0	20,900	20,900	0	32,700	32,700
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	9,000	9,000
228002 Maintenance-Transport Equipment	0	17,000	17,000	0	19,600	19,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	12,000	12,000
Total Cost of Budget Output 320043	16,553,260	2,432,779	18,986,039	16,553,000	2,517,276	19,070,276
Total Cost for Department 007	16,553,260	2,734,579	19,287,838	16,553,000	2,825,510	19,378,510
Total Excluding Arrears	16,553,260	2,734,579	19,287,838	16,553,000	2,825,510	19,378,510
Department 008 Faculty of Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	252,210	252,210	0	375,811	375,811
Total Cost of Budget Output 320008	0	252,210	252,210	0	375,811	375,811
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	18,000	18,000	0	18,000	18,000
Total Cost of Budget Output 320036	0	18,000	18,000	0	18,000	18,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	5,918,047	0	5,918,047	5,918,000	0	5,918,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,400	47,400	0	60,150	60,150
212101 Social Security Contributions	0	573,937	573,937	0	574,000	574,000
221003 Staff Training	0	6,500	6,500	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	14,162	14,162	0	18,640	18,640

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Science						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	10,000	10,000
221012 Small Office Equipment	0	800	800	0	1,200	1,200
222001 Information and Communication Technology Services.	0	2,520	2,520	0	2,520	2,520
223001 Property Management Expenses	0	6,000	6,000	0	8,000	8,000
224008 Educational Materials and Services	0	114,549	114,549	0	147,490	147,490
227001 Travel inland	0	10,920	10,920	0	13,620	13,620
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	14,400	14,400
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	5,600	5,600
228002 Maintenance-Transport Equipment	0	14,455	14,455	0	18,800	18,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	4,800	0	3,800	3,800
Total Cost of Budget Output 320043	5,918,047	843,443	6,761,490	5,918,000	878,220	6,796,220
Total Cost for Department 008	5,918,047	1,113,653	7,031,700	5,918,000	1,272,031	7,190,031
Total Excluding Arrears	5,918,047	1,113,653	7,031,700	5,918,000	1,272,031	7,190,031
Department 009 Institute of Maternal and New born Child Health						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	27,705	27,705	0	28,000	28,000
Total Cost of Budget Output 320036	0	27,705	27,705	0	28,000	28,000
Total Cost for Department 009	0	27,705	27,705	0	28,000	28,000
Total Excluding Arrears	0	27,705	27,705	0	28,000	28,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,233,290	0	40,233,290	40,727,817	0	40,727,817
Total Excluding Arrears	40,233,290	0	40,233,290	40,727,817	0	40,727,817
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	1,700	1,700
221003 Staff Training	0	2,400	2,400	0	1,800	1,800
221008 Information and Communication Technology Supplies.	0	3,170	3,170	0	3,400	3,400

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	2,640	2,640	0	2,164	2,164
221011 Printing, Stationery, Photocopying and Binding	0	5,520	5,520	0	1,766	1,766
221012 Small Office Equipment	0	700	700	0	680	680
221017 Membership dues and Subscription fees.	0	0	0	0	800	800
222001 Information and Communication Technology Services.	0	3,936	3,936	0	3,936	3,936
223001 Property Management Expenses	0	1,284	1,284	0	944	944
227001 Travel inland	0	14,785	14,785	0	18,980	18,980
227004 Fuel, Lubricants and Oils	0	6,840	6,840	0	8,660	8,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	555	555	0	0	0
Total Cost of Budget Output 000001	0	44,830	44,830	0	44,830	44,830
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	2,400	0	2,400	2,400
221003 Staff Training	0	6,600	6,600	0	6,600	6,600
221007 Books, Periodicals & Newspapers	0	720	720	0	720	720
221008 Information and Communication Technology Supplies.	0	5,200	5,200	0	5,200	5,200
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800	0	7,800	7,800
221012 Small Office Equipment	0	840	840	0	840	840
221016 Systems Recurrent costs	0	256,947	256,947	0	296,947	296,947
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	3,000	3,000	0	0	0
227001 Travel inland	0	31,000	31,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	10,200	10,200	0	13,200	13,200
228002 Maintenance-Transport Equipment	0	11,500	11,500	0	11,500	11,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,646	1,646	0	1,646	1,646
Total Cost of Budget Output 000004	0	351,653	351,653	0	391,653	391,653
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	7,194,834	0	7,194,834	7,195,320	0	7,195,320

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,304	2,304	0	612,864	612,864
212101 Social Security Contributions	0	766,986	766,986	0	766,986	766,986
221003 Staff Training	0	7,700	7,700	0	4,400	4,400
221007 Books, Periodicals & Newspapers	0	50	50	0	480	480
221008 Information and Communication Technology Supplies.	0	4,160	4,160	0	3,160	3,160
221009 Welfare and Entertainment	0	4,700	4,700	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	2,269	2,269	0	2,776	2,776
221012 Small Office Equipment	0	220	220	0	390	390
222001 Information and Communication Technology Services.	0	5,580	5,580	0	5,580	5,580
223001 Property Management Expenses	0	1,201	1,201	0	894	894
225101 Consultancy Services	0	2,200	2,200	0	2,000	2,000
227001 Travel inland	0	10,416	10,416	0	14,040	14,040
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	6,976	6,976
Total Cost of Budget Output 000005	7,194,834	816,786	8,011,620	7,195,320	1,427,346	8,622,666
Budget Output 000006 Planning and Budgeting services						
221003 Staff Training	0	4,000	4,000	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	2,800	2,800	0	2,180	2,180
221009 Welfare and Entertainment	0	8,960	8,960	0	8,817	8,817
221011 Printing, Stationery, Photocopying and Binding	0	1,794	1,794	0	1,208	1,208
221012 Small Office Equipment	0	435	435	0	325	325
221016 Systems Recurrent costs	0	5,740	5,740	0	7,820	7,820
222001 Information and Communication Technology Services.	0	3,600	3,600	0	4,800	4,800
223001 Property Management Expenses	0	465	465	0	304	304
227001 Travel inland	0	7,120	7,120	0	10,160	10,160
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	4,800	4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000006	0	45,914	45,914	0	45,914	45,914
Budget Output 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	56,004	56,004
221003 Staff Training	0	6,400	6,400	0	3,000	3,000

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000007 Procurement and Disposal Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	6,320	6,320
221009 Welfare and Entertainment	0	2,400	2,400	0	2,065	2,065
221011 Printing, Stationery, Photocopying and Binding	0	11,782	11,782	0	8,678	8,678
221012 Small Office Equipment	0	0	0	0	335	335
222001 Information and Communication Technology Services.	0	8,000	8,000	0	8,200	8,200
223001 Property Management Expenses	0	1,200	1,200	0	2,400	2,400
227001 Travel inland	0	6,000	6,000	0	4,892	4,892
227004 Fuel, Lubricants and Oils	0	10,470	10,470	0	7,158	7,158
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,200	3,200
Total Cost of Budget Output 000007	0	46,252	46,252	0	102,252	102,252
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,980	16,980	0	17,580	17,580
221001 Advertising and Public Relations	0	56,182	56,182	0	51,552	51,552
221003 Staff Training	0	0	0	0	2,540	2,540
221005 Official Ceremonies and State Functions	0	96,000	96,000	0	112,360	112,360
221008 Information and Communication Technology Supplies.	0	37,583	37,583	0	37,583	37,583
221009 Welfare and Entertainment	0	20,981	20,981	0	19,301	19,301
221011 Printing, Stationery, Photocopying and Binding	0	146,883	146,883	0	157,613	157,613
221012 Small Office Equipment	0	1,470	1,470	0	1,470	1,470
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	461	461	0	1,061	1,061
224008 Educational Materials and Services	0	225,103	225,103	0	285,603	285,603
227001 Travel inland	0	21,074	21,074	0	27,491	27,491
227004 Fuel, Lubricants and Oils	0	19,617	19,617	0	13,200	13,200
228002 Maintenance-Transport Equipment	0	10,100	10,100	0	10,580	10,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000	0	16,000	16,000
Total Cost of Budget Output 320001	0	668,234	668,234	0	758,734	758,734
Budget Output 320002 Administrative and Support Services						
211104 Employee Gratuity	0	0	0	0	673,150	673,150

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	267,616	267,616	0	238,896	238,896
211107 Boards, Committees and Council Allowances	0	0	0	0	6,694	6,694
221001 Advertising and Public Relations	0	17,500	17,500	0	10,500	10,500
221003 Staff Training	0	1,000	1,000	0	10,600	10,600
221007 Books, Periodicals & Newspapers	0	7,600	7,600	0	7,240	7,240
221008 Information and Communication Technology Supplies.	0	37,480	37,480	0	37,060	37,060
221009 Welfare and Entertainment	0	69,056	69,056	0	54,502	54,502
221011 Printing, Stationery, Photocopying and Binding	0	31,415	31,415	0	24,045	24,045
221012 Small Office Equipment	0	4,768	4,768	0	3,108	3,108
221017 Membership dues and Subscription fees.	0	64,000	64,000	0	65,000	65,000
222001 Information and Communication Technology Services.	0	21,360	21,360	0	21,814	21,814
222002 Postage and Courier	0	2,921	2,921	0	2,100	2,100
223001 Property Management Expenses	0	3,785	3,785	0	4,230	4,230
223002 Property Rates	0	0	0	0	26,445	26,445
223003 Rent-Produced Assets-to private entities	0	26,400	26,400	0	26,400	26,400
223004 Guard and Security services	0	152,661	152,661	0	182,661	182,661
223005 Electricity	0	457,662	457,662	0	457,662	457,662
223006 Water	0	274,928	274,928	0	314,928	314,928
224001 Medical Supplies and Services	0	22,500	22,500	0	22,500	22,500
224004 Beddings, Clothing, Footwear and related Services	0	4,140	4,140	0	4,060	4,060
224008 Educational Materials and Services	0	9,468	9,468	0	0	0
225101 Consultancy Services	0	0	0	0	56,020	56,020
226001 Insurances	0	33,000	33,000	0	30,046	30,046
227001 Travel inland	0	110,360	110,360	0	167,905	167,905
227004 Fuel, Lubricants and Oils	0	150,588	150,588	0	140,481	140,481
228002 Maintenance-Transport Equipment	0	153,015	153,015	0	147,140	147,140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,815	24,815	0	25,282	25,282
263402 Transfer to Other Government Units	0	165,000	165,000	0	0	0
o/w Transfers to ITFC and Affiliated Institutions	0	165,000	165,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	13,478	13,478	0	9,478	9,478

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320002 Administrative and Support Services						
273105 Gratuity	0	461,693	461,693	0	0	0
282101 Donations	0	3,000	3,000	0	1,000	1,000
282102 Fines and Penalties	0	91,000	91,000	0	40,000	40,000
o/w Legal Expenses and Costs	0	91,000	91,000	0	0	0
o/w legal fees (penalties and fines), compensation	0	0	0	0	40,000	40,000
282103 Scholarships and related costs	0	0	0	0	8,000	8,000
282301 Transfers to Government Institutions	0	0	0	0	33,000	33,000
o/w Transfers to ITFC and other affiliated institution	0	0	0	0	33,000	33,000
352899 Other Domestic Arrears Budgeting	0	15,955	15,955	0	7,444	7,444
Total Cost of Budget Output 320002	0	2,698,165	2,698,165	0	2,859,390	2,859,390
Budget Output 320010 E-Learning, and innovation services						
222001 Information and Communication Technology Services.	0	335,228	335,228	0	335,228	335,228
Total Cost of Budget Output 320010	0	335,228	335,228	0	335,228	335,228
Budget Output 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	5,760	5,760
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	5,000	5,000	0	4,995	4,995
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	5,352	5,352
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	450,000	450,000	0	450,342	450,342
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	4,560	4,560
227001 Travel inland	0	8,000	8,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	9,001	9,001	0	9,000	9,000
228001 Maintenance-Buildings and Structures	0	93,003	93,003	0	93,995	93,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 320013	0	645,004	645,004	0	645,004	645,004
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	457,379	457,379	0	542,657	542,657
Total Cost of Budget Output 320016	0	457,379	457,379	0	542,657	542,657

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,250	9,250	0	9,250	9,250
221007 Books, Periodicals & Newspapers	0	62,853	62,853	0	62,748	62,748
221009 Welfare and Entertainment	0	10,800	10,800	0	9,799	9,799
221011 Printing, Stationery, Photocopying and Binding	0	6,406	6,406	0	5,406	5,406
221012 Small Office Equipment	0	1,000	1,000	0	600	600
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	18,300	18,300
222001 Information and Communication Technology Services.	0	1,686	1,686	0	1,680	1,680
223001 Property Management Expenses	0	4,500	4,500	0	4,212	4,212
227001 Travel inland	0	5,400	5,400	0	6,900	6,900
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	1,000	1,000
Total Cost of Budget Output 320026	0	125,895	125,895	0	125,895	125,895
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	6,500	0	6,500	6,500
221003 Staff Training	0	5,500	5,500	0	5,500	5,500
221007 Books, Periodicals & Newspapers	0	720	720	0	720	720
221008 Information and Communication Technology Supplies.	0	5,531	5,531	0	5,531	5,531
221009 Welfare and Entertainment	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	9,581	9,581	0	9,581	9,581
221012 Small Office Equipment	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	2,032	2,032	0	2,040	2,040
223001 Property Management Expenses	0	38,540	38,540	0	49,310	49,310
224001 Medical Supplies and Services	0	13,185	13,185	0	13,050	13,050
224008 Educational Materials and Services	0	26,836	26,836	0	30,000	30,000
227001 Travel inland	0	5,930	5,930	0	5,458	5,458
227004 Fuel, Lubricants and Oils	0	13,168	13,168	0	14,000	14,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	8,500	8,500
228002 Maintenance-Transport Equipment	0	10,329	10,329	0	10,937	10,937
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
263402 Transfer to Other Government Units	0	210,887	210,887	0	0	0
o/w Students' Guild and Sports	0	210,887	210,887	0	0	0
282103 Scholarships and related costs	0	1,037,224	1,037,224	0	1,018,836	1,018,836
282301 Transfers to Government Institutions	0	0	0	0	42,000	42,000
o/w Transfers to guild	0	0	0	0	16,800	16,800
o/w Transfers to sports	0	0	0	0	25,200	25,200
Total Cost of Budget Output 320040	0	1,402,463	1,402,463	0	1,234,463	1,234,463
Total Cost for Department 001	7,194,834	7,637,802	14,832,637	7,195,320	8,513,366	15,708,686
Total Excluding Arrears	7,194,834	7,621,847	14,816,681	7,195,320	8,505,922	15,701,243
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0368 MBARARA UNIV.OF SCIENCE And TECHN.						
Budget Output 320013 Estates Management						
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0	60,000	0	0	0
312111 Residential Buildings - Acquisition	219,000	0	219,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,524,029	0	1,524,029	3,336,000	0	3,336,000
312131 Roads and Bridges - Acquisition	285,000	0	285,000	0	0	0
312149 Other Land Improvements - Acquisition	11,000	0	11,000	0	0	0
313121 Non-Residential Buildings - Improvement	236,971	0	236,971	85,659	0	85,659
Total Cost of Budget Output 320013	2,336,000	0	2,336,000	3,421,659	0	3,421,659
Total Cost for Project 0368	2,336,000	0	2,336,000	3,421,659	0	3,421,659
Total Excluding Arrears	2,336,000	0	2,336,000	3,421,659	0	3,421,659
Project 1650 Retooling of Mbarara University of Science and Technology						
Budget Output 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	51,200	0	51,200	49,000	0	49,000
312229 Other ICT Equipment - Acquisition	50,000	0	50,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	191,861	0	191,861	220,047	0	220,047
312235 Furniture and Fittings - Acquisition	84,000	0	84,000	143,000	0	143,000
313229 Other ICT Equipment - Improvement	18,800	0	18,800	71,000	0	71,000
Total Cost of Budget Output 000003	395,861	0	395,861	533,047	0	533,047
Total Cost for Project 1650	395,861	0	395,861	533,047	0	533,047
Total Excluding Arrears	395,861	0	395,861	533,047	0	533,047
Total for Sub-SubProgramme 02	17,564,498	0	17,564,498	19,663,393	0	19,663,393

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Total Excluding Arrears	17,548,542	0	17,548,542	19,655,949	0	19,655,949
Grand Total Vote 302	57,797,787	0	57,797,787	60,391,209	0	60,391,209
Total Excluding Arrears	57,781,832	0	57,781,832	60,383,765	0	60,383,765

VOTE: 302 Mbarara University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 001 Central Administration						
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2,336,000	0	2,336,000	3,421,659	0	3,421,659
1650 Retooling of Mbarara University of Science and Technology	395,861	0	395,861	533,047	0	533,047
Total Development for the Department 001	2,731,861	0	2,731,861	3,954,706	0	3,954,706
Total Excluding Arrears	2,731,861	0	2,731,861	3,954,706	0	3,954,706
Grand Total Vote	2,731,861	0	2,731,861	3,954,706	0	3,954,706
Total Excluding Arrears	2,731,861	0	2,731,861	3,954,706	0	3,954,706

VOTE: 303 Makerere University Business School

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	62.645	62.645	65.777	72.355	79.590	87.549
	Non-Wage	41.036	41.038	52.038	62.446	74.935	89.173
Dev.	GoU	3.629	2.126	2.126	2.551	2.933	3.227
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		107.310	105.809	119.941	137.351	157.459	179.949
Total GoU+Ext Fin (MTEF)		107.310	105.809	119.941	137.351	157.459	179.949
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		107.310	105.809	119.941	137.351	157.459	179.949
Total Vote Budget Excluding Arrears		107.310	105.809	119.941	137.351	157.459	179.949

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Arua Campus	0	154,410	154,410	0	183,484	183,484
002 Faculty of Commerce	0	241,743	241,743	0	293,949	293,949
003 Faculty of Computing and Informatics	0	157,943	157,943	0	214,468	214,468
004 Faculty of Energy Economics and Mgt	0	158,668	158,668	0	279,518	279,518
005 Faculty of Entrepreneurship and Business Administration	0	297,686	297,686	0	385,654	385,654
006 Faculty of Graduate Studies and Research	0	128,563	128,563	0	168,563	168,563
007 Faculty of Management	0	121,929	121,929	0	192,583	192,583
008 Faculty of Marketing Leisure and Hosp Mgt	0	206,309	206,309	0	402,109	402,109
009 Faculty of Vocational Distance Education	0	157,429	157,429	0	84,423	84,423
010 Jinja Campus	0	335,252	335,252	0	365,412	365,412
011 Mbale Campus	0	88,487	88,487	0	77,865	77,865
012 Mbarara Campus	0	187,380	187,380	0	289,895	289,895
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,235,800	2,235,800	0	2,937,922	2,937,922
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,235,800	2,235,800	0	2,937,922	2,937,922
Sub SubProgramme 02 General Administration and support services						

VOTE: 303 Makerere University Business School

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	62,644,742	33,964,732	96,609,474	62,644,742	32,356,354	95,001,096
002 Dean of students	0	4,835,300	4,835,300	0	5,743,977	5,743,977
Total Recurrent Budget Estimates for Sub-SubProgramme	62,644,742	38,800,033	101,444,775	62,644,742	38,100,331	100,745,073
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1607 Retooling of Makerere University Business School	3,629,000	0	3,629,000	2,125,530	0	2,125,530
Total Development Budget Estimates for Sub-SubProgramme	3,629,000	0	3,629,000	2,125,530	0	2,125,530
Total for Sub Sub Programme 02	66,273,742	38,800,033	105,073,775	64,770,272	38,100,331	102,870,603
Total for Programme 12	66,273,742	41,035,833	107,309,575	64,770,272	41,038,253	105,808,525
Grand Total Vote 303	66,273,742	41,035,833	107,309,575	64,770,272	41,038,253	105,808,525
Total Excluding Arrears	66,273,742	41,035,833	107,309,575	64,770,272	41,038,253	105,808,525

VOTE: 303 Makerere University Business School

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	69,000,855	0	69,000,855	71,172,136	0	71,172,136
212 Social Contributions	6,906,655	0	6,906,655	8,243,038	0	8,243,038
221 General Use of goods and services	9,125,620	0	9,125,620	6,043,151	0	6,043,151
222 Communications	725,400	0	725,400	723,505	0	723,505
223 Utility and Property Expenses	3,177,901	0	3,177,901	2,628,241	0	2,628,241
224 Supplies and Services	2,707,708	0	2,707,708	2,743,706	0	2,743,706
225 Professional Services	581,803	0	581,803	0	0	0
226 Insurances and Licenses	54,996	0	54,996	870,996	0	870,996
227 Travel and Transport	1,798,974	0	1,798,974	1,898,272	0	1,898,272
228 Maintenance	2,238,330	0	2,238,330	702,328	0	702,328
262 Grants To International Organisations - CURRENT	140,000	0	140,000	0	0	0
263 To other general government units.	0	0	0	3,000,000	0	3,000,000
282 Current transfers not elsewhere classified	7,582,334	0	7,582,334	5,657,622	0	5,657,622
312 Acquisition of Produced Assets	3,269,000	0	3,269,000	2,119,000	0	2,119,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	6,530	0	6,530
Grand Total Vote 303	107,309,575	0	107,309,575	105,808,525	0	105,808,525
Total Excluding Arrears	107,309,575	0	107,309,575	105,808,525	0	105,808,525

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	62,644,742	0	62,644,742	62,644,742	0	62,644,742
211104 Employee Gratuity	577,000	0	577,000	579,420	0	579,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,864,743	0	4,864,743	6,803,393	0	6,803,393
211107 Boards, Committees and Council Allowances	914,370	0	914,370	1,144,581	0	1,144,581
212101 Social Security Contributions	6,315,816	0	6,315,816	7,652,199	0	7,652,199
212102 Medical expenses (Employees)	440,839	0	440,839	440,839	0	440,839
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	280,663	0	280,663	332,713	0	332,713
221002 Workshops, Meetings and Seminars	537,421	0	537,421	227,907	0	227,907
221003 Staff Training	1,528,232	0	1,528,232	1,271,153	0	1,271,153
221004 Recruitment Expenses	16,197	0	16,197	0	0	0
221005 Official Ceremonies and State Functions	116,210	0	116,210	144,210	0	144,210
221007 Books, Periodicals & Newspapers	850,000	0	850,000	422,690	0	422,690
221008 Information and Communication Technology Supplies.	463,000	0	463,000	452,000	0	452,000
221009 Welfare and Entertainment	640,176	0	640,176	515,950	0	515,950
221011 Printing, Stationery, Photocopying and Binding	3,059,321	0	3,059,321	1,774,159	0	1,774,159
221012 Small Office Equipment	1,200,000	0	1,200,000	611,569	0	611,569
221016 Systems Recurrent costs	84,400	0	84,400	43,000	0	43,000
221017 Membership dues and Subscription fees.	200,000	0	200,000	112,800	0	112,800
221020 Litigation and related expenses	150,000	0	150,000	135,000	0	135,000
222001 Information and Communication Technology Services.	724,200	0	724,200	722,305	0	722,305
222002 Postage and Courier	1,200	0	1,200	1,200	0	1,200
223001 Property Management Expenses	1,006,392	0	1,006,392	624,392	0	624,392
223003 Rent-Produced Assets-to private entities	785,886	0	785,886	706,302	0	706,302
223004 Guard and Security services	45,200	0	45,200	45,200	0	45,200
223005 Electricity	887,371	0	887,371	791,371	0	791,371
223006 Water	453,051	0	453,051	460,976	0	460,976
224001 Medical Supplies and Services	364,800	0	364,800	420,820	0	420,820
224008 Educational Materials and Services	1,071,760	0	1,071,760	1,116,672	0	1,116,672
224010 Protective Gear	93,200	0	93,200	54,000	0	54,000
224011 Research Expenses	1,177,948	0	1,177,948	1,152,214	0	1,152,214

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	221,803	0	221,803	0	0	0
225201 Consultancy Services-Capital	360,000	0	360,000	0	0	0
226001 Insurances	54,996	0	54,996	870,996	0	870,996
227001 Travel inland	676,699	0	676,699	377,997	0	377,997
227004 Fuel, Lubricants and Oils	1,122,275	0	1,122,275	1,520,275	0	1,520,275
228001 Maintenance-Buildings and Structures	1,249,636	0	1,249,636	532,124	0	532,124
228002 Maintenance-Transport Equipment	74,004	0	74,004	74,004	0	74,004
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,400	0	122,400	81,200	0	81,200
228004 Maintenance-Other Fixed Assets	792,290	0	792,290	15,000	0	15,000
262101 Contributions to International Organisations-Current	140,000	0	140,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	3,000,000	0	3,000,000
282103 Scholarships and related costs	3,408,343	0	3,408,343	2,911,972	0	2,911,972
282106 Contributions to Religious and Cultural institutions	89,160	0	89,160	90,000	0	90,000
282202 Transfer to Endowment and Convocation Funds	1,084,831	0	1,084,831	195,000	0	195,000
282301 Transfers to Government Institutions	3,000,000	0	3,000,000	2,460,650	0	2,460,650
312121 Non-Residential Buildings - Acquisition	2,640,000	0	2,640,000	0	0	0
312231 Office Equipment - Acquisition	629,000	0	629,000	1,306,300	0	1,306,300
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	151,900	0	151,900
312235 Furniture and Fittings - Acquisition	0	0	0	660,800	0	660,800
313235 Furniture and Fittings - Improvement	0	0	0	6,530	0	6,530
Grand Total Vote 303	107,309,575	0	107,309,575	105,808,525	0	105,808,525
Total Excluding Arrears	107,309,575	0	107,309,575	105,808,525	0	105,808,525

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Arua Campus						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	23,360	23,360	0	14,364	14,364
Total Cost of Budget Output 320008	0	23,360	23,360	0	14,364	14,364
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	19,500	19,500	0	24,000	24,000
Total Cost of Budget Output 320036	0	19,500	19,500	0	24,000	24,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,800	25,800	0	32,200	32,200
221001 Advertising and Public Relations	0	10,000	10,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,400	6,400
221005 Official Ceremonies and State Functions	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	4,700	4,700	0	4,700	4,700
221011 Printing, Stationery, Photocopying and Binding	0	5,150	5,150	0	8,800	8,800
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	17,400	17,400	0	12,720	12,720
222002 Postage and Courier	0	0	0	0	300	300
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	3,900	3,900	0	3,400	3,400
223006 Water	0	3,000	3,000	0	2,600	2,600
227001 Travel inland	0	11,000	11,000	0	19,000	19,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	9,000	9,000
282103 Scholarships and related costs	0	15,600	15,600	0	15,000	15,000
Total Cost of Budget Output 320043	0	111,550	111,550	0	145,120	145,120
Total Cost for Department 001	0	154,410	154,410	0	183,484	183,484
Total Excluding Arrears	0	154,410	154,410	0	183,484	183,484
Department 002 Faculty of Commerce						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	148,943	148,943	0	143,748	143,748
Total Cost of Budget Output 320008	0	148,943	148,943	0	143,748	143,748

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Commerce						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	65,000	65,000	0	80,000	80,000
Total Cost of Budget Output 320036	0	65,000	65,000	0	80,000	80,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	32,201	32,201
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	5,400	5,400	0	7,200	7,200
222001 Information and Communication Technology Services.	0	14,400	14,400	0	16,800	16,800
224008 Educational Materials and Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Budget Output 320043	0	27,800	27,800	0	70,201	70,201
Total Cost for Department 002	0	241,743	241,743	0	293,949	293,949
Total Excluding Arrears	0	241,743	241,743	0	293,949	293,949
Department 003 Faculty of Computing and Informatics						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	85,213	85,213	0	74,131	74,131
Total Cost of Budget Output 320008	0	85,213	85,213	0	74,131	74,131
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	45,000	0	53,214	53,214
Total Cost of Budget Output 320036	0	45,000	45,000	0	53,214	53,214
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	26,532	26,532
221005 Official Ceremonies and State Functions	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	7,200	7,200	0	18,140	18,140
222001 Information and Communication Technology Services.	0	9,000	9,000	0	11,400	11,400
224008 Educational Materials and Services	0	5,000	5,000	0	25,520	25,520
227001 Travel inland	0	3,530	3,530	0	3,530	3,530
Total Cost of Budget Output 320043	0	27,730	27,730	0	87,122	87,122
Total Cost for Department 003	0	157,943	157,943	0	214,468	214,468
Total Excluding Arrears	0	157,943	157,943	0	214,468	214,468
Department 004 Faculty of Energy Economics and Mgt						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	94,420	94,420	0	107,000	107,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Energy Economics and Mgt						
Total Cost of Budget Output 320008	0	94,420	94,420	0	107,000	107,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	41,448	41,448	0	90,000	90,000
Total Cost of Budget Output 320036	0	41,448	41,448	0	90,000	90,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	32,915	32,915
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221005 Official Ceremonies and State Functions	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	5,400	5,400	0	8,100	8,100
222001 Information and Communication Technology Services.	0	14,400	14,400	0	21,000	21,000
227001 Travel inland	0	0	0	0	6,503	6,503
Total Cost of Budget Output 320043	0	22,800	22,800	0	82,518	82,518
Total Cost for Department 004	0	158,668	158,668	0	279,518	279,518
Total Excluding Arrears	0	158,668	158,668	0	279,518	279,518
Department 005 Faculty of Entrepreneurship and Business Administration						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	147,240	147,240	0	176,298	176,298
Total Cost of Budget Output 320008	0	147,240	147,240	0	176,298	176,298
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	120,000	120,000	0	110,000	110,000
Total Cost of Budget Output 320036	0	120,000	120,000	0	110,000	110,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,246	6,246	0	51,825	51,825
221002 Workshops, Meetings and Seminars	0	0	0	0	6,270	6,270
221005 Official Ceremonies and State Functions	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	7,200	7,200	0	11,260	11,260
222001 Information and Communication Technology Services.	0	12,000	12,000	0	21,000	21,000
224008 Educational Materials and Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Budget Output 320043	0	30,446	30,446	0	99,355	99,355
Total Cost for Department 005	0	297,686	297,686	0	385,654	385,654
Total Excluding Arrears	0	297,686	297,686	0	385,654	385,654

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Graduate Studies and Research						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	70,000	70,000	0	60,000	60,000
Total Cost of Budget Output 320036	0	70,000	70,000	0	60,000	60,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,423	39,423	0	85,463	85,463
221009 Welfare and Entertainment	0	5,400	5,400	0	7,200	7,200
222001 Information and Communication Technology Services.	0	10,200	10,200	0	10,200	10,200
227001 Travel inland	0	3,540	3,540	0	5,700	5,700
Total Cost of Budget Output 320043	0	58,563	58,563	0	108,563	108,563
Total Cost for Department 006	0	128,563	128,563	0	168,563	168,563
Total Excluding Arrears	0	128,563	128,563	0	168,563	168,563
Department 007 Faculty of Management						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	54,540	54,540	0	68,191	68,191
Total Cost of Budget Output 320008	0	54,540	54,540	0	68,191	68,191
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	45,000	0	40,000	40,000
Total Cost of Budget Output 320036	0	45,000	45,000	0	40,000	40,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,989	2,989	0	51,864	51,864
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	5,400	5,400	0	7,200	7,200
222001 Information and Communication Technology Services.	0	9,000	9,000	0	9,000	9,000
224008 Educational Materials and Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	0	0	0	9,327	9,327
Total Cost of Budget Output 320043	0	22,389	22,389	0	84,391	84,391
Total Cost for Department 007	0	121,929	121,929	0	192,583	192,583
Total Excluding Arrears	0	121,929	121,929	0	192,583	192,583
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	75,920	75,920	0	74,606	74,606
Total Cost of Budget Output 320008	0	75,920	75,920	0	74,606	74,606

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	45,000	0	80,000	80,000
Total Cost of Budget Output 320036	0	45,000	45,000	0	80,000	80,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,989	2,989	0	64,954	64,954
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221005 Official Ceremonies and State Functions	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	5,400	5,400	0	7,200	7,200
222001 Information and Communication Technology Services.	0	12,000	12,000	0	20,400	20,400
224008 Educational Materials and Services	0	65,000	65,000	0	115,949	115,949
227001 Travel inland	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320043	0	85,389	85,389	0	247,502	247,502
Total Cost for Department 008	0	206,309	206,309	0	402,109	402,109
Total Excluding Arrears	0	206,309	206,309	0	402,109	402,109
Department 009 Faculty of Vocational Distance Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	37,632	37,632	0	14,969	14,969
Total Cost of Budget Output 320008	0	37,632	37,632	0	14,969	14,969
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	45,000	0	20,000	20,000
Total Cost of Budget Output 320036	0	45,000	45,000	0	20,000	20,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,689	36,689	0	23,030	23,030
221002 Workshops, Meetings and Seminars	0	0	0	0	1,960	1,960
221005 Official Ceremonies and State Functions	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	5,400	5,400	0	6,400	6,400
222001 Information and Communication Technology Services.	0	6,600	6,600	0	7,485	7,485
227001 Travel inland	0	2,400	2,400	0	1,700	1,700
Total Cost of Budget Output 320043	0	51,089	51,089	0	42,576	42,576
Budget Output 320045 Affiliations and Extensions						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,708	23,708	0	4,019	4,019
224008 Educational Materials and Services	0	0	0	0	1,160	1,160

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Vocational Distance Education						
Budget Output 320045 Affiliations and Extensions						
227001 Travel inland	0	0	0	0	1,700	1,700
Total Cost of Budget Output 320045	0	23,708	23,708	0	6,879	6,879
Total Cost for Department 009	0	157,429	157,429	0	84,423	84,423
Total Excluding Arrears	0	157,429	157,429	0	84,423	84,423
Department 010 Jinja Campus						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	69,232	69,232	0	39,395	39,395
Total Cost of Budget Output 320008	0	69,232	69,232	0	39,395	39,395
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	35,514	35,514	0	40,000	40,000
Total Cost of Budget Output 320036	0	35,514	35,514	0	40,000	40,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,315	67,315	0	61,500	61,500
221001 Advertising and Public Relations	0	10,000	10,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,492	10,492
221005 Official Ceremonies and State Functions	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	22,080	22,080	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,550	16,550	0	12,000	12,000
221012 Small Office Equipment	0	5,000	5,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	9,200	9,200	0	17,400	17,400
223001 Property Management Expenses	0	9,173	9,173	0	12,000	12,000
223005 Electricity	0	12,000	12,000	0	6,000	6,000
223006 Water	0	9,000	9,000	0	6,000	6,000
224008 Educational Materials and Services	0	30,000	30,000	0	45,000	45,000
227001 Travel inland	0	10,775	10,775	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	15,000	15,000
282103 Scholarships and related costs	0	17,414	17,414	0	26,625	26,625
Total Cost of Budget Output 320043	0	230,506	230,506	0	286,017	286,017
Total Cost for Department 010	0	335,252	335,252	0	365,412	365,412
Total Excluding Arrears	0	335,252	335,252	0	365,412	365,412

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Mbale Campus						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	8,460	8,460	0	10,138	10,138
Total Cost of Budget Output 320008	0	8,460	8,460	0	10,138	10,138
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 320036	0	15,000	15,000	0	15,000	15,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,657	15,657	0	7,837	7,837
221001 Advertising and Public Relations	0	10,000	10,000	0	7,080	7,080
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	1,750	1,750	0	1,750	1,750
221011 Printing, Stationery, Photocopying and Binding	0	3,350	3,350	0	2,090	2,090
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	12,600	12,600	0	7,300	7,300
223001 Property Management Expenses	0	4,250	4,250	0	4,250	4,250
223005 Electricity	0	3,000	3,000	0	2,000	2,000
223006 Water	0	2,000	2,000	0	1,000	1,000
227001 Travel inland	0	5,600	5,600	0	5,600	5,600
228001 Maintenance-Buildings and Structures	0	3,000	3,000	0	3,000	3,000
282103 Scholarships and related costs	0	2,820	2,820	0	2,820	2,820
Total Cost of Budget Output 320043	0	65,027	65,027	0	52,727	52,727
Total Cost for Department 011	0	88,487	88,487	0	77,865	77,865
Total Excluding Arrears	0	88,487	88,487	0	77,865	77,865
Department 012 Mbarara Campus						
Budget Output 320008 Community Outreach Services						
224008 Educational Materials and Services	0	41,000	41,000	0	35,402	35,402
Total Cost of Budget Output 320008	0	41,000	41,000	0	35,402	35,402
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	25,486	25,486	0	40,000	40,000
Total Cost of Budget Output 320036	0	25,486	25,486	0	40,000	40,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,944	40,944	0	64,410	64,410
221001 Advertising and Public Relations	0	10,000	10,000	0	30,000	30,000

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Makerere University Business School

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Mbarara Campus						
Budget Output 320043 Teaching and Training						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	5,400	5,400	0	7,800	7,800
221011 Printing, Stationery, Photocopying and Binding	0	7,650	7,650	0	11,793	11,793
221012 Small Office Equipment	0	5,000	5,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	17,400	17,400	0	17,400	17,400
223001 Property Management Expenses	0	6,000	6,000	0	12,000	12,000
223005 Electricity	0	5,000	5,000	0	6,000	6,000
223006 Water	0	2,500	2,500	0	4,000	4,000
227001 Travel inland	0	5,000	5,000	0	19,000	19,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	11,090	11,090
282103 Scholarships and related costs	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 320043	0	120,894	120,894	0	214,493	214,493
Total Cost for Department 012	0	187,380	187,380	0	289,895	289,895
Total Excluding Arrears	0	187,380	187,380	0	289,895	289,895
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,235,800	0	2,235,800	2,937,922	0	2,937,922
Total Excluding Arrears	2,235,800	0	2,235,800	2,937,922	0	2,937,922
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	52,537	52,537
221002 Workshops, Meetings and Seminars	0	51,936	51,936	0	15,015	15,015
221009 Welfare and Entertainment	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	41,677	41,677	0	2,400	2,400
222001 Information and Communication Technology Services.	0	0	0	0	4,200	4,200
227001 Travel inland	0	12,000	12,000	0	19,375	19,375
Total Cost of Budget Output 000001	0	153,614	153,614	0	97,127	97,127

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Makerere University Business School

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,926	192,926	0	153,394	153,394
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,200	10,200
221016 Systems Recurrent costs	0	84,400	84,400	0	43,000	43,000
222001 Information and Communication Technology Services.	0	6,200	6,200	0	12,000	12,000
224011 Research Expenses	0	106,000	106,000	0	0	0
227001 Travel inland	0	16,674	16,674	0	16,674	16,674
Total Cost of Budget Output 000004	0	476,200	476,200	0	235,269	235,269
Budget Output 000005 Human Resource Management						
211104 Employee Gratuity	0	577,000	577,000	0	579,420	579,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,949,383	2,949,383	0	4,378,242	4,378,242
212102 Medical expenses (Employees)	0	440,839	440,839	0	440,839	440,839
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	56,000	56,000	0	0	0
221003 Staff Training	0	1,488,232	1,488,232	0	1,271,153	1,271,153
221004 Recruitment Expenses	0	16,197	16,197	0	0	0
221009 Welfare and Entertainment	0	391,600	391,600	0	391,600	391,600
224010 Protective Gear	0	60,000	60,000	0	54,000	54,000
226001 Insurances	0	0	0	0	816,000	816,000
227001 Travel inland	0	85,250	85,250	0	99,325	99,325
Total Cost of Budget Output 000005	0	6,214,501	6,214,501	0	8,180,578	8,180,578
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,585	16,585
221002 Workshops, Meetings and Seminars	0	77,150	77,150	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	5,250	5,250	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	7,200	7,200
227001 Travel inland	0	0	0	0	18,000	18,000
Total Cost of Budget Output 000006	0	82,400	82,400	0	45,385	45,385
Budget Output 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	34,200	34,200	0	34,200	34,200

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Makerere University Business School

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	15,055	15,055	0	14,515	14,515
227001 Travel inland	0	4,680	4,680	0	4,680	4,680
Total Cost of Budget Output 000007	0	53,935	53,935	0	53,395	53,395
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,665	14,665
211107 Boards, Committees and Council Allowances	0	880,170	880,170	0	705,235	705,235
221020 Litigation and related expenses	0	150,000	150,000	0	135,000	135,000
227001 Travel inland	0	200,000	200,000	0	20,270	20,270
Total Cost of Budget Output 000010	0	1,230,170	1,230,170	0	875,170	875,170
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	62,644,742	0	62,644,742	62,644,742	0	62,644,742
211107 Boards, Committees and Council Allowances	0	0	0	0	320,000	320,000
212101 Social Security Contributions	0	6,315,816	6,315,816	0	7,652,199	7,652,199
221001 Advertising and Public Relations	0	161,428	161,428	0	172,250	172,250
221002 Workshops, Meetings and Seminars	0	211,852	211,852	0	119,504	119,504
221003 Staff Training	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	100,000	100,000	0	95,000	95,000
221008 Information and Communication Technology Supplies.	0	0	0	0	208,799	208,799
221011 Printing, Stationery, Photocopying and Binding	0	1,571,009	1,571,009	0	1,071,677	1,071,677
221012 Small Office Equipment	0	1,186,000	1,186,000	0	594,569	594,569
221017 Membership dues and Subscription fees.	0	90,000	90,000	0	0	0
222001 Information and Communication Technology Services.	0	213,800	213,800	0	287,665	287,665
222002 Postage and Courier	0	1,200	1,200	0	900	900
223001 Property Management Expenses	0	980,969	980,969	0	590,142	590,142
223003 Rent-Produced Assets-to private entities	0	785,886	785,886	0	706,302	706,302
223004 Guard and Security services	0	45,200	45,200	0	45,200	45,200
223005 Electricity	0	863,471	863,471	0	773,971	773,971
223006 Water	0	436,551	436,551	0	447,376	447,376
224010 Protective Gear	0	33,200	33,200	0	0	0
224011 Research Expenses	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	266,666	266,666	0	30,700	30,700
227004 Fuel, Lubricants and Oils	0	1,122,275	1,122,275	0	1,520,275	1,520,275
228001 Maintenance-Buildings and Structures	0	468,400	468,400	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000014 Administrative and Support Services						
262101 Contributions to International Organisations-Current	0	140,000	140,000	0	0	0
o/w Contributions to International organisations	0	140,000	140,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	3,000,000	3,000,000
o/w Transfer to Economic Forum Activities	0	0	0	0	3,000,000	3,000,000
282301 Transfers to Government Institutions	0	3,000,000	3,000,000	0	0	0
o/w Transfer to Economic Forum	0	3,000,000	3,000,000	0	0	0
Total Cost of Budget Output 000014	62,644,742	18,533,722	81,178,465	62,644,742	18,136,529	80,781,271
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,101,620	1,101,620	0	1,461,565	1,461,565
211107 Boards, Committees and Council Allowances	0	0	0	0	85,146	85,146
221005 Official Ceremonies and State Functions	0	116,210	116,210	0	116,210	116,210
221009 Welfare and Entertainment	0	85,146	85,146	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,243,185	1,243,185	0	550,000	550,000
227001 Travel inland	0	7,800	7,800	0	15,600	15,600
Total Cost of Budget Output 320001	0	2,553,961	2,553,961	0	2,228,521	2,228,521
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,114	111,114	0	88,834	88,834
221001 Advertising and Public Relations	0	79,235	79,235	0	73,383	73,383
221002 Workshops, Meetings and Seminars	0	32,868	32,868	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,500	25,500	0	60,030	60,030
227001 Travel inland	0	31,284	31,284	0	39,912	39,912
Total Cost of Budget Output 320008	0	280,000	280,000	0	262,160	262,160
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	463,000	463,000	0	243,202	243,202
222001 Information and Communication Technology Services.	0	360,000	360,000	0	239,135	239,135
225101 Consultancy Services	0	221,803	221,803	0	0	0
227001 Travel inland	0	10,500	10,500	0	12,400	12,400
Total Cost of Budget Output 320010	0	1,075,303	1,075,303	0	526,736	526,736

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Makerere University Business School

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	30,000	30,000
226001 Insurances	0	54,996	54,996	0	54,996	54,996
228001 Maintenance-Buildings and Structures	0	754,236	754,236	0	509,034	509,034
228002 Maintenance-Transport Equipment	0	74,004	74,004	0	74,004	74,004
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	122,400	122,400	0	81,200	81,200
228004 Maintenance-Other Fixed Assets	0	792,290	792,290	0	0	0
Total Cost of Budget Output 320013	0	1,821,926	1,821,926	0	749,234	749,234
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,940	58,940	0	0	0
221002 Workshops, Meetings and Seminars	0	2,560	2,560	0	9,800	9,800
221009 Welfare and Entertainment	0	14,700	14,700	0	0	0
224001 Medical Supplies and Services	0	364,800	364,800	0	420,820	420,820
227001 Travel inland	0	0	0	0	580	580
Total Cost of Budget Output 320021	0	441,000	441,000	0	431,200	431,200
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	36,820	36,820
221002 Workshops, Meetings and Seminars	0	0	0	0	3,950	3,950
221007 Books, Periodicals & Newspapers	0	750,000	750,000	0	322,690	322,690
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	55,370	55,370
221017 Membership dues and Subscription fees.	0	110,000	110,000	0	112,800	112,800
227001 Travel inland	0	0	0	0	3,420	3,420
Total Cost of Budget Output 320026	0	1,048,000	1,048,000	0	535,050	535,050
Total Cost for Department 001	62,644,742	33,964,732	96,609,474	62,644,742	32,356,354	95,001,096
Total Excluding Arrears	62,644,742	33,964,732	96,609,474	62,644,742	32,356,354	95,001,096
Department 002 Dean of students						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	68,000	68,000	0	0	0
224008 Educational Materials and Services	0	170,800	170,800	0	170,800	170,800
282103 Scholarships and related costs	0	3,362,509	3,362,509	0	2,827,527	2,827,527

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Makerere University Business School

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dean of students						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
282106 Contributions to Religious and Cultural institutions	0	89,160	89,160	0	90,000	90,000
o/w Contribution to Religious Units	0	89,160	89,160	0	90,000	90,000
282202 Transfer to Endowment and Convocation Funds	0	1,084,831	1,084,831	0	195,000	195,000
o/w Transfer to Endowment Fund	0	0	0	0	195,000	195,000
o/w Transfer to Makerere as agreed, Transfer to Endowment fund and Other Entities	0	1,084,831	1,084,831	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	2,460,650	2,460,650
o/w Transfer for AIMS	0	0	0	0	800,650	800,650
o/w Transfer for Identity Card to Zeenode	0	0	0	0	360,000	360,000
o/w Transfer to Makerere	0	0	0	0	1,300,000	1,300,000
Total Cost of Budget Output 320040	0	4,835,300	4,835,300	0	5,743,977	5,743,977
Total Cost for Department 002	0	4,835,300	4,835,300	0	5,743,977	5,743,977
Total Excluding Arrears	0	4,835,300	4,835,300	0	5,743,977	5,743,977
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1607 Retooling of Makerere University Business School						
Budget Output 000002 Construction management						
225201 Consultancy Services-Capital	360,000	0	360,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,640,000	0	2,640,000	0	0	0
Total Cost of Budget Output 000002	3,000,000	0	3,000,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	629,000	0	629,000	1,306,300	0	1,306,300
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	151,900	0	151,900
312235 Furniture and Fittings - Acquisition	0	0	0	660,800	0	660,800
313235 Furniture and Fittings - Improvement	0	0	0	6,530	0	6,530
Total Cost of Budget Output 000003	629,000	0	629,000	2,125,530	0	2,125,530
Total Cost for Project 1607	3,629,000	0	3,629,000	2,125,530	0	2,125,530
Total Excluding Arrears	3,629,000	0	3,629,000	2,125,530	0	2,125,530
Total for Sub-SubProgramme 02	105,073,775	0	105,073,775	102,870,603	0	102,870,603
Total Excluding Arrears	105,073,775	0	105,073,775	102,870,603	0	102,870,603
Grand Total Vote 303	107,309,575	0	107,309,575	105,808,525	0	105,808,525
Total Excluding Arrears	107,309,575	0	107,309,575	105,808,525	0	105,808,525

VOTE: 303 Makerere University Business School

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 003 Strategy and Projects						
1607 Retooling of Makerere University Business School	3,629,000	0	3,629,000	2,125,530	0	2,125,530
Total Development for the Department 003	3,629,000	0	3,629,000	2,125,530	0	2,125,530
Total Excluding Arrears	3,629,000	0	3,629,000	2,125,530	0	2,125,530
Grand Total Vote	3,629,000	0	3,629,000	2,125,530	0	2,125,530
Total Excluding Arrears	3,629,000	0	3,629,000	2,125,530	0	2,125,530

VOTE: 304 Kyambogo University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	61.172	61.172	64.230	70.653	77.718	85.490
	Non-Wage	74.048	70.530	101.280	121.535	145.843	173.553
Dev't.	GoU	2.790	3.690	3.690	4.428	5.092	5.601
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		138.010	135.392	169.200	196.617	228.653	264.644
Total GoU+Ext Fin (MTEF)		138.010	135.392	169.200	196.617	228.653	264.644
Arrears		0.657	0.093	0.000	0.000	0.000	0.000
Total Budget		138.666	135.485	169.200	196.617	228.653	264.644
Total Vote Budget Excluding Arrears		138.010	135.392	169.200	196.617	228.653	264.644

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Affiliations and Extensions	0	1,380,792	1,380,792	0	1,071,388	1,071,388
002 DEPE (Distance Education, Primary External)	0	979,817	979,817	0	0	0
003 Directorate of Graduate training and Research	0	817,787	817,787	0	615,656	615,656
004 Faculty of Agriculture	1,163,435	543,203	1,706,638	1,797,172	588,609	2,385,781
005 Faculty of Arts and Social Sciences	3,607,695	1,554,833	5,162,528	4,224,372	1,789,665	6,014,037
006 Faculty of Arts and Humanities	4,123,080	1,748,875	5,871,955	5,492,647	2,289,602	7,782,248
007 Faculty of Education	3,264,053	788,908	4,052,961	3,843,941	1,992,589	5,836,530
008 Faculty of Engineering	2,439,275	2,496,144	4,935,419	3,243,551	2,818,593	6,062,144
009 Faculty of Science	4,100,494	1,576,481	5,676,975	8,192,129	3,045,266	11,237,395
011 Faculty of Special Needs and Rehabilitation	2,203,876	855,529	3,059,405	2,572,640	950,436	3,523,076
012 Faculty of Vocational Studies	1,026,067	506,308	1,532,375	1,107,788	504,075	1,611,863
015 Learning Centers (Bushenyi and Soroti)	0	1,800,000	1,800,000	0	3,514,087	3,514,087
016 ODEL (Distance e-learning)	0	108,664	108,664	0	0	0
017 School of Architecture and Build Environment	1,626,184	1,186,012	2,812,196	1,380,386	1,295,614	2,676,000
018 School of Art and Industrial Design	856,347	566,500	1,422,847	1,110,350	519,536	1,629,886
019 School of Computing and Information Science	2,112,376	1,380,451	3,492,827	1,271,076	588,445	1,859,521
020 School of Management & Entrepreneurship	1,921,951	2,102,000	4,023,951	2,797,967	1,876,964	4,674,931
Total Recurrent Budget Estimates for Sub-SubProgramme	28,444,832	20,392,307	48,837,139	37,034,019	23,460,526	60,494,545

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	28,444,832	20,392,307	48,837,139	37,034,019	23,460,526	60,494,545
Sub SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Registrar	0	3,486,985	3,486,985	0	2,510,435	2,510,435
002 Central Administration	32,726,701	41,891,670	74,618,371	24,137,514	35,992,512	60,130,027
003 Directorate of Planning and Development	0	745,340	745,340	0	1,100,503	1,100,503
004 Estates and Works	0	7,575,798	7,575,798	0	6,879,320	6,879,320
005 Library	0	612,331	612,331	0	659,231	659,231
Total Recurrent Budget Estimates for Sub-SubProgramme	32,726,701	54,312,124	87,038,825	24,137,514	47,142,001	71,279,516
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1604 Retooling of Kyambogo University	2,790,278	0	2,790,278	3,710,496	0	3,710,496
Total Development Budget Estimates for Sub-SubProgramme	2,790,278	0	2,790,278	3,710,496	0	3,710,496
Total for Sub Sub Programme 02	35,516,979	54,312,124	89,829,103	27,848,010	47,142,001	74,990,011
Total for Programme 12	63,961,811	74,704,431	138,666,242	64,882,029	70,602,527	135,484,556
Grand Total Vote 304	63,961,811	74,704,431	138,666,242	64,882,029	70,602,527	135,484,556
Total Excluding Arrears	63,961,811	74,047,836	138,009,648	64,861,525	70,530,159	135,391,684

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	84,564,824	0	84,564,824	85,946,818	0	85,946,818
212 Social Contributions	9,064,682	0	9,064,682	9,366,187	0	9,366,187
221 General Use of goods and services	8,766,106	0	8,766,106	8,142,608	0	8,142,608
222 Communications	889,158	0	889,158	1,103,302	0	1,103,302
223 Utility and Property Expenses	4,580,200	0	4,580,200	4,599,000	0	4,599,000
224 Supplies and Services	7,455,199	0	7,455,199	6,855,826	0	6,855,826
225 Professional Services	928,660	0	928,660	1,223,928	0	1,223,928
226 Insurances and Licenses	100,000	0	100,000	113,000	0	113,000
227 Travel and Transport	1,461,365	0	1,461,365	1,559,720	0	1,559,720
228 Maintenance	2,713,813	0	2,713,813	2,116,852	0	2,116,852
262 Grants To International Organisations - CURRENT	99,000	0	99,000	110,000	0	110,000
273 Employment-related social benefits	4,000,000	0	4,000,000	0	0	0
281 Property expenses other than interest	229,675	0	229,675	404,000	0	404,000
282 Current transfers not elsewhere classified	10,366,687	0	10,366,687	10,160,453	0	10,160,453
312 Acquisition of Produced Assets	2,743,378	0	2,743,378	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	46,900	0	46,900	3,689,992	0	3,689,992
352 Financial Assets	656,595	0	656,595	92,872	0	92,872
Grand Total Vote 304	138,666,242	0	138,666,242	135,484,556	0	135,484,556
Total Excluding Arrears	138,009,648	0	138,009,648	135,391,684	0	135,391,684

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	61,171,533	0	61,171,533	61,171,533	0	61,171,533
211104 Employee Gratuity	0	0	0	482,323	0	482,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,322,808	0	21,322,808	20,703,463	0	20,703,463
211107 Boards, Committees and Council Allowances	2,070,482	0	2,070,482	3,589,498	0	3,589,498
212101 Social Security Contributions	7,966,421	0	7,966,421	8,154,187	0	8,154,187
212102 Medical expenses (Employees)	812,000	0	812,000	1,012,000	0	1,012,000
212103 Incapacity benefits (Employees)	200,000	0	200,000	200,000	0	200,000
212201 Social Security Contributions	86,261	0	86,261	0	0	0
221001 Advertising and Public Relations	431,200	0	431,200	460,768	0	460,768
221002 Workshops, Meetings and Seminars	178,425	0	178,425	0	0	0
221003 Staff Training	825,146	0	825,146	1,347,052	0	1,347,052
221004 Recruitment Expenses	50,000	0	50,000	50,000	0	50,000
221005 Official Ceremonies and State Functions	62,976	0	62,976	382,976	0	382,976
221007 Books, Periodicals & Newspapers	568,954	0	568,954	572,831	0	572,831
221008 Information and Communication Technology Supplies.	986,848	0	986,848	594,675	0	594,675
221009 Welfare and Entertainment	614,963	0	614,963	581,986	0	581,986
221010 Special Meals and Drinks	47,940	0	47,940	33,500	0	33,500
221011 Printing, Stationery, Photocopying and Binding	4,510,214	0	4,510,214	3,711,260	0	3,711,260
221012 Small Office Equipment	307,441	0	307,441	280,060	0	280,060
221017 Membership dues and Subscription fees.	182,000	0	182,000	127,501	0	127,501
222001 Information and Communication Technology Services.	886,092	0	886,092	1,099,302	0	1,099,302
222002 Postage and Courier	3,066	0	3,066	4,000	0	4,000
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223004 Guard and Security services	655,000	0	655,000	655,000	0	655,000
223005 Electricity	1,173,200	0	1,173,200	1,192,000	0	1,192,000
223006 Water	2,652,000	0	2,652,000	2,652,000	0	2,652,000
224001 Medical Supplies and Services	262,150	0	262,150	262,150	0	262,150
224002 Veterinary supplies and services	95,540	0	95,540	92,755	0	92,755
224004 Beddings, Clothing, Footwear and related Services	1,507,082	0	1,507,082	1,511,134	0	1,511,134
224008 Educational Materials and Services	3,235,844	0	3,235,844	3,373,287	0	3,373,287
224011 Research Expenses	2,354,583	0	2,354,583	1,616,500	0	1,616,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	383,160	0	383,160	822,328	0	822,328
225201 Consultancy Services-Capital	545,500	0	545,500	401,600	0	401,600
226001 Insurances	100,000	0	100,000	113,000	0	113,000
227001 Travel inland	628,360	0	628,360	626,920	0	626,920
227003 Carriage, Haulage, Freight and transport hire	13,005	0	13,005	12,000	0	12,000
227004 Fuel, Lubricants and Oils	820,000	0	820,000	920,800	0	920,800
228001 Maintenance-Buildings and Structures	1,474,959	0	1,474,959	883,022	0	883,022
228002 Maintenance-Transport Equipment	303,000	0	303,000	310,000	0	310,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796,004	0	796,004	696,914	0	696,914
228004 Maintenance-Other Fixed Assets	139,850	0	139,850	226,916	0	226,916
262101 Contributions to International Organisations-Current	99,000	0	99,000	110,000	0	110,000
273105 Gratuity	4,000,000	0	4,000,000	0	0	0
281401 Rent	229,675	0	229,675	404,000	0	404,000
282101 Donations	10,000	0	10,000	0	0	0
282103 Scholarships and related costs	9,356,687	0	9,356,687	8,338,453	0	8,338,453
282105 Court Awards	1,000,000	0	1,000,000	1,812,000	0	1,812,000
282106 Contributions to Religious and Cultural institutions	0	0	0	10,000	0	10,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	331,754	0	331,754	0	0	0
312231 Office Equipment - Acquisition	205,593	0	205,593	0	0	0
312235 Furniture and Fittings - Acquisition	206,031	0	206,031	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	2,000,000	0	2,000,000
313221 Light ICT hardware - Improvement	0	0	0	477,500	0	477,500
313222 Heavy ICT hardware - Improvement	0	0	0	676,492	0	676,492
313229 Other ICT Equipment - Improvement	0	0	0	54,000	0	54,000
313232 Electrical machinery - Improvement	46,900	0	46,900	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	30,000	0	30,000
313235 Furniture and Fittings - Improvement	0	0	0	312,000	0	312,000
313423 Computer Software - Improvement	0	0	0	140,000	0	140,000
352899 Other Domestic Arrears Budgeting	656,595	0	656,595	92,872	0	92,872
Grand Total Vote 304	138,666,242	0	138,666,242	135,484,556	0	135,484,556
Total Excluding Arrears	138,009,648	0	138,009,648	135,391,684	0	135,391,684

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affiliations and Extensions						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	995,672	995,672	0	0	0
Total Cost of Budget Output 320008	0	995,672	995,672	0	0	0
Budget Output 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	376,120	376,120	0	510,000	510,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
224008 Educational Materials and Services	0	0	0	0	552,388	552,388
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320043	0	385,120	385,120	0	1,071,388	1,071,388
Total Cost for Department 001	0	1,380,792	1,380,792	0	1,071,388	1,071,388
Total Excluding Arrears	0	1,380,792	1,380,792	0	1,071,388	1,071,388
Department 002 DEPE (Distance Education, Primary External)						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	141,012	141,012	0	0	0
Total Cost of Budget Output 320008	0	141,012	141,012	0	0	0
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	440,122	440,122	0	0	0
212101 Social Security Contributions	0	44,012	44,012	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 DEPE (Distance Education, Primary External)						
Budget Output 320043 Teaching and Training						
224008 Educational Materials and Services	0	288,672	288,672	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
Total Cost of Budget Output 320043	0	838,805	838,805	0	0	0
Total Cost for Department 002	0	979,817	979,817	0	0	0
Total Excluding Arrears	0	979,817	979,817	0	0	0
Department 003 Directorate of Graduate training and Research						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	272,583	272,583	0	220,000	220,000
Total Cost of Budget Output 320036	0	272,583	272,583	0	220,000	220,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	374,176	374,176	0	178,176	178,176
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	27,063	27,063
212101 Social Security Contributions	0	37,418	37,418	0	17,418	17,418
221001 Advertising and Public Relations	0	18,000	18,000	0	15,000	15,000
221003 Staff Training	0	20,000	20,000	0	67,000	67,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	3,800	3,800	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	8,000	0	12,000	12,000
221010 Special Meals and Drinks	0	12,740	12,740	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600	0	20,000	20,000
221012 Small Office Equipment	0	12,000	12,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	2,066	2,066	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	4,500	4,500	0	10,000	10,000
227001 Travel inland	0	2,900	2,900	0	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	0	3,005	3,005	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 320043	0	545,205	545,205	0	395,656	395,656
Total Cost for Department 003	0	817,787	817,787	0	615,656	615,656
Total Excluding Arrears	0	817,787	817,787	0	615,656	615,656

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Agriculture						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	75,000	75,000	0	62,000	62,000
Total Cost of Budget Output 320008	0	75,000	75,000	0	62,000	62,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	13,000	13,000	0	16,000	16,000
Total Cost of Budget Output 320036	0	13,000	13,000	0	16,000	16,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,163,435	0	1,163,435	1,797,172	0	1,797,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	185,839	185,839
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	25,000	25,000
212101 Social Security Contributions	0	18,000	18,000	0	198,301	198,301
221001 Advertising and Public Relations	0	9,000	9,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	57,403	57,403	0	0	0
221009 Welfare and Entertainment	0	10,800	10,800	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	19,000	19,000	0	13,000	13,000
221012 Small Office Equipment	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
224002 Veterinary supplies and services	0	15,000	15,000	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	2,000	2,000
224008 Educational Materials and Services	0	100,000	100,000	0	51,469	51,469
227001 Travel inland	0	8,000	8,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 320043	1,163,435	455,203	1,618,638	1,797,172	510,609	2,307,781
Total Cost for Department 004	1,163,435	543,203	1,706,638	1,797,172	588,609	2,385,781
Total Excluding Arrears	1,163,435	543,203	1,706,638	1,797,172	588,609	2,385,781
Department 005 Faculty of Arts and Social Sciences						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	350,000	350,000	0	176,829	176,829
Total Cost of Budget Output 320008	0	350,000	350,000	0	176,829	176,829

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Arts and Social Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	4,800	4,800
Total Cost of Budget Output 320036	0	0	0	0	4,800	4,800
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,607,695	0	3,607,695	4,224,372	0	4,224,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	804,394	804,394	0	852,637	852,637
211107 Boards, Committees and Council Allowances	0	36,400	36,400	0	18,200	18,200
212101 Social Security Contributions	0	80,439	80,439	0	507,701	507,701
221001 Advertising and Public Relations	0	6,400	6,400	0	3,200	3,200
221007 Books, Periodicals & Newspapers	0	44,800	44,800	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	19,200	19,200	0	9,600	9,600
221009 Welfare and Entertainment	0	25,600	25,600	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	118,400	118,400	0	53,919	53,919
221012 Small Office Equipment	0	12,800	12,800	0	6,400	6,400
222001 Information and Communication Technology Services.	0	3,200	3,200	0	1,600	1,600
224004 Beddings, Clothing, Footwear and related Services	0	21,200	21,200	0	10,600	10,600
224008 Educational Materials and Services	0	0	0	0	100,379	100,379
227001 Travel inland	0	9,600	9,600	0	4,800	4,800
228001 Maintenance-Buildings and Structures	0	16,000	16,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,400	6,400	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,200	3,200
Total Cost of Budget Output 320043	3,607,695	1,204,833	4,812,528	4,224,372	1,608,036	5,832,408
Total Cost for Department 005	3,607,695	1,554,833	5,162,528	4,224,372	1,789,665	6,014,037
Total Excluding Arrears	3,607,695	1,554,833	5,162,528	4,224,372	1,789,665	6,014,037
Department 006 Faculty of Arts and Humanities						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	260,000	260,000	0	193,997	193,997
Total Cost of Budget Output 320008	0	260,000	260,000	0	193,997	193,997
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	52,500	52,500
Total Cost of Budget Output 320036	0	0	0	0	52,500	52,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Arts and Humanities						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	4,123,080	0	4,123,080	5,492,647	0	5,492,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	862,614	862,614	0	982,127	982,127
211107 Boards, Committees and Council Allowances	0	142,000	142,000	0	70,000	70,000
212101 Social Security Contributions	0	0	0	0	646,657	646,657
212201 Social Security Contributions	0	86,261	86,261	0	0	0
221001 Advertising and Public Relations	0	8,400	8,400	0	0	0
221007 Books, Periodicals & Newspapers	0	50,400	50,400	0	25,200	25,200
221008 Information and Communication Technology Supplies.	0	25,200	25,200	0	10,000	10,000
221009 Welfare and Entertainment	0	33,600	33,600	0	19,700	19,700
221011 Printing, Stationery, Photocopying and Binding	0	163,800	163,800	0	0	0
221012 Small Office Equipment	0	16,800	16,800	0	8,400	8,400
222001 Information and Communication Technology Services.	0	4,200	4,200	0	2,100	2,100
224004 Beddings, Clothing, Footwear and related Services	0	33,600	33,600	0	20,800	20,800
224008 Educational Materials and Services	0	0	0	0	212,421	212,421
227001 Travel inland	0	12,600	12,600	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,400	9,400	0	4,700	4,700
Total Cost of Budget Output 320043	4,123,080	1,488,875	5,611,955	5,492,647	2,043,105	7,535,752
Total Cost for Department 006	4,123,080	1,748,875	5,871,955	5,492,647	2,289,602	7,782,248
Total Excluding Arrears	4,123,080	1,748,875	5,871,955	5,492,647	2,289,602	7,782,248
Department 007 Faculty of Education						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	370,908	370,908	0	734,338	734,338
Total Cost of Budget Output 320008	0	370,908	370,908	0	734,338	734,338
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	2,300	2,300
Total Cost of Budget Output 320036	0	0	0	0	2,300	2,300
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,264,053	0	3,264,053	3,843,941	0	3,843,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	536,000	536,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Education						
Budget Output 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	25,000	25,000	0	44,000	44,000
212101 Social Security Contributions	0	25,000	25,000	0	434,594	434,594
221001 Advertising and Public Relations	0	2,000	2,000	0	1,018	1,018
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	13,000	13,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	32,000	32,000
221012 Small Office Equipment	0	10,000	10,000	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	12,000	12,000
224008 Educational Materials and Services	0	30,000	30,000	0	136,339	136,339
227001 Travel inland	0	6,000	6,000	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,000	15,000
Total Cost of Budget Output 320043	3,264,053	418,000	3,682,053	3,843,941	1,255,951	5,099,892
Total Cost for Department 007	3,264,053	788,908	4,052,961	3,843,941	1,992,589	5,836,530
Total Excluding Arrears	3,264,053	788,908	4,052,961	3,843,941	1,992,589	5,836,530
Department 008 Faculty of Engineering						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	502,634	502,634	0	273,340	273,340
Total Cost of Budget Output 320008	0	502,634	502,634	0	273,340	273,340
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	99,500	99,500
Total Cost of Budget Output 320036	0	0	0	0	99,500	99,500
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,439,275	0	2,439,275	3,243,551	0	3,243,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,298,600	1,298,600	0	1,179,225	1,179,225
211107 Boards, Committees and Council Allowances	0	33,600	33,600	0	74,500	74,500
212101 Social Security Contributions	0	129,860	129,860	0	441,878	441,878
221001 Advertising and Public Relations	0	15,000	15,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	52,500	52,500	0	0	0
221003 Staff Training	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Engineering						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	72,000	72,000	0	40,000	40,000
221009 Welfare and Entertainment	0	27,600	27,600	0	14,500	14,500
221010 Special Meals and Drinks	0	20,800	20,800	0	20,500	20,500
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	35,500	35,500
221012 Small Office Equipment	0	12,000	12,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	12,000	12,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	7,800	7,800	0	7,200	7,200
224004 Beddings, Clothing, Footwear and related Services	0	53,750	53,750	0	42,000	42,000
224008 Educational Materials and Services	0	185,000	185,000	0	489,651	489,651
226001 Insurances	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	26,800	26,800
228004 Maintenance-Other Fixed Assets	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 320043	2,439,275	1,993,510	4,432,785	3,243,551	2,445,753	5,689,304
Total Cost for Department 008	2,439,275	2,496,144	4,935,419	3,243,551	2,818,593	6,062,144
Total Excluding Arrears	2,439,275	2,496,144	4,935,419	3,243,551	2,818,593	6,062,144
Department 009 Faculty of Science						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	500,000	500,000	0	325,000	325,000
Total Cost of Budget Output 320008	0	500,000	500,000	0	325,000	325,000
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	40,000	40,000
Total Cost of Budget Output 320036	0	0	0	0	40,000	40,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	4,100,494	0	4,100,494	8,192,129	0	8,192,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	828,720	828,720
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	26,000	26,000
212101 Social Security Contributions	0	17,000	17,000	0	901,685	901,685
221001 Advertising and Public Relations	0	10,000	10,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	26,000	26,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	75,000	75,000
221012 Small Office Equipment	0	30,000	30,000	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000	0	15,794	15,794
224008 Educational Materials and Services	0	524,481	524,481	0	654,067	654,067
227001 Travel inland	0	30,000	30,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	25,000	25,000
Total Cost of Budget Output 320043	4,100,494	1,076,481	5,176,975	8,192,129	2,680,266	10,872,395
Total Cost for Department 009	4,100,494	1,576,481	5,676,975	8,192,129	3,045,266	11,237,395
Total Excluding Arrears	4,100,494	1,576,481	5,676,975	8,192,129	3,045,266	11,237,395
Department 011 Faculty of Special Needs and Rehabilitation						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	199,259	199,259	0	72,229	72,229
Total Cost of Budget Output 320008	0	199,259	199,259	0	72,229	72,229
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	5,000	5,000	0	54,000	54,000
Total Cost of Budget Output 320036	0	5,000	5,000	0	54,000	54,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,203,876	0	2,203,876	2,572,640	0	2,572,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	481,818	481,818	0	365,623	365,623
211107 Boards, Committees and Council Allowances	0	12,000	12,000	0	32,074	32,074
212101 Social Security Contributions	0	48,182	48,182	0	293,539	293,539
221001 Advertising and Public Relations	0	6,000	6,000	0	4,800	4,800
221002 Workshops, Meetings and Seminars	0	28,093	28,093	0	0	0
221007 Books, Periodicals & Newspapers	0	600	600	0	4,800	4,800
221008 Information and Communication Technology Supplies.	0	3,600	3,600	0	0	0
221009 Welfare and Entertainment	0	8,574	8,574	0	6,859	6,859
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	9,600	9,600

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Faculty of Special Needs and Rehabilitation						
Budget Output 320043 Teaching and Training						
221012 Small Office Equipment	0	5,450	5,450	0	4,360	4,360
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	1,800	1,800
224008 Educational Materials and Services	0	26,294	26,294	0	87,424	87,424
225101 Consultancy Services	0	6,660	6,660	0	5,328	5,328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	3,200	3,200
228004 Maintenance-Other Fixed Assets	0	6,000	6,000	0	4,800	4,800
Total Cost of Budget Output 320043	2,203,876	651,271	2,855,147	2,572,640	824,207	3,396,847
Total Cost for Department 011	2,203,876	855,529	3,059,405	2,572,640	950,436	3,523,076
Total Excluding Arrears	2,203,876	855,529	3,059,405	2,572,640	950,436	3,523,076
Department 012 Faculty of Vocational Studies						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	75,000	75,000	0	65,700	65,700
Total Cost of Budget Output 320008	0	75,000	75,000	0	65,700	65,700
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	1,800	1,800
Total Cost of Budget Output 320036	0	0	0	0	1,800	1,800
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,026,067	0	1,026,067	1,107,788	0	1,107,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	187,839	187,839
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	4,700	4,700
212101 Social Security Contributions	0	13,000	13,000	0	129,363	129,363
221001 Advertising and Public Relations	0	0	0	0	2,050	2,050
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	36,200	36,200	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	6,000	6,000
221012 Small Office Equipment	0	10,000	10,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
224008 Educational Materials and Services	0	145,708	145,708	0	86,323	86,323

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Faculty of Vocational Studies						
Budget Output 320043 Teaching and Training						
227001 Travel inland	0	21,400	21,400	0	3,800	3,800
228004 Maintenance-Other Fixed Assets	0	0	0	0	1,500	1,500
Total Cost of Budget Output 320043	1,026,067	431,308	1,457,375	1,107,788	436,575	1,544,363
Total Cost for Department 012	1,026,067	506,308	1,532,375	1,107,788	504,075	1,611,863
Total Excluding Arrears	1,026,067	506,308	1,532,375	1,107,788	504,075	1,611,863
Department 015 Learning Centers (Bushenyi and Soroti)						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,201,662	1,201,662	0	1,695,932	1,695,932
211107 Boards, Committees and Council Allowances	0	0	0	0	26,000	26,000
212101 Social Security Contributions	0	120,263	120,263	0	158,955	158,955
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	3,200	3,200	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	25,400	25,400
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
223005 Electricity	0	13,200	13,200	0	32,000	32,000
223006 Water	0	12,000	12,000	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	8,000	8,000
224008 Educational Materials and Services	0	80,000	80,000	0	636,800	636,800
227001 Travel inland	0	25,000	25,000	0	84,000	84,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	31,000	31,000
281401 Rent	0	229,675	229,675	0	404,000	404,000
282103 Scholarships and related costs	0	50,000	50,000	0	365,000	365,000
Total Cost of Budget Output 320043	0	1,800,000	1,800,000	0	3,514,087	3,514,087
Total Cost for Department 015	0	1,800,000	1,800,000	0	3,514,087	3,514,087
Total Excluding Arrears	0	1,800,000	1,800,000	0	3,514,087	3,514,087
Department 016 ODEL (Distance e-learning)						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,598	68,598	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 ODEL (Distance e-learning)						
Budget Output 320043 Teaching and Training						
212101 Social Security Contributions	0	6,860	6,860	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	4,207	4,207	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224008 Educational Materials and Services	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320043	0	108,664	108,664	0	0	0
Total Cost for Department 016	0	108,664	108,664	0	0	0
Total Excluding Arrears	0	108,664	108,664	0	0	0
Department 017 School of Architecture and Build Environment						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	242,830	242,830	0	196,454	196,454
Total Cost of Budget Output 320008	0	242,830	242,830	0	196,454	196,454
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	13,000	13,000
Total Cost of Budget Output 320036	0	0	0	0	13,000	13,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,626,184	0	1,626,184	1,380,386	0	1,380,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	579,000	579,000	0	621,193	621,193
211107 Boards, Committees and Council Allowances	0	24,000	24,000	0	31,000	31,000
212101 Social Security Contributions	0	57,900	57,900	0	206,166	206,166
221001 Advertising and Public Relations	0	10,000	10,000	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	59,832	59,832	0	0	0
221003 Staff Training	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	48,000	48,000	0	51,000	51,000
221009 Welfare and Entertainment	0	18,400	18,400	0	14,000	14,000
221010 Special Meals and Drinks	0	14,400	14,400	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	20,000	20,000
221012 Small Office Equipment	0	8,000	8,000	0	7,000	7,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 School of Architecture and Build Environment						
Budget Output 320043 Teaching and Training						
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	7,001	7,001
222001 Information and Communication Technology Services.	0	5,400	5,400	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	33,250	33,250	0	13,000	13,000
224008 Educational Materials and Services	0	30,000	30,000	0	62,800	62,800
226001 Insurances	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	8,000	8,000	0	5,000	5,000
Total Cost of Budget Output 320043	1,626,184	943,182	2,569,366	1,380,386	1,086,160	2,466,546
Total Cost for Department 017	1,626,184	1,186,012	2,812,196	1,380,386	1,295,614	2,676,000
Total Excluding Arrears	1,626,184	1,186,012	2,812,196	1,380,386	1,295,614	2,676,000
Department 018 School of Art and Industrial Design						
Budget Output 320008 Community Outreach services						
224011 Research Expenses	0	16,000	16,000	0	0	0
282103 Scholarships and related costs	0	75,000	75,000	0	84,700	84,700
Total Cost of Budget Output 320008	0	91,000	91,000	0	84,700	84,700
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	11,000	11,000
Total Cost of Budget Output 320036	0	0	0	0	11,000	11,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	856,347	0	856,347	1,110,350	0	1,110,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000	0	173,000	173,000
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	10,000	10,000
212101 Social Security Contributions	0	22,000	22,000	0	128,235	128,235
221001 Advertising and Public Relations	0	1,000	1,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	16,000	16,000
221012 Small Office Equipment	0	10,000	10,000	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 018 School of Art and Industrial Design						
Budget Output 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	500	500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	2,000	2,000
224008 Educational Materials and Services	0	98,000	98,000	0	74,601	74,601
227001 Travel inland	0	7,000	7,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320043	856,347	475,500	1,331,847	1,110,350	423,836	1,534,186
Total Cost for Department 018	856,347	566,500	1,422,847	1,110,350	519,536	1,629,886
Total Excluding Arrears	856,347	566,500	1,422,847	1,110,350	519,536	1,629,886
Department 019 School of Computing and Information Science						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	144,000	144,000
Total Cost of Budget Output 320008	0	0	0	0	144,000	144,000
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	350,000	350,000	0	0	0
Total Cost of Budget Output 320036	0	350,000	350,000	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,112,376	0	2,112,376	1,271,076	0	1,271,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720,300	720,300	0	174,180	174,180
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	10,000	10,000
212101 Social Security Contributions	0	72,030	72,030	0	144,126	144,126
221008 Information and Communication Technology Supplies.	0	52,854	52,854	0	10,000	10,000
221009 Welfare and Entertainment	0	20,268	20,268	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	6,000	6,000
221012 Small Office Equipment	0	15,000	15,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	3,000	3,000
224008 Educational Materials and Services	0	30,000	30,000	0	81,139	81,139
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	5,000	5,000
Total Cost of Budget Output 320043	2,112,376	1,030,451	3,142,827	1,271,076	444,445	1,715,521
Total Cost for Department 019	2,112,376	1,380,451	3,492,827	1,271,076	588,445	1,859,521
Total Excluding Arrears	2,112,376	1,380,451	3,492,827	1,271,076	588,445	1,859,521

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 020 School of Management & Entrepreneurship						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	560,000	560,000	0	373,000	373,000
Total Cost of Budget Output 320008	0	560,000	560,000	0	373,000	373,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,921,951	0	1,921,951	2,797,967	0	2,797,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200,000	1,200,000	0	856,000	856,000
211107 Boards, Committees and Council Allowances	0	15,000	15,000	0	41,000	41,000
212101 Social Security Contributions	0	120,000	120,000	0	364,998	364,998
221001 Advertising and Public Relations	0	10,000	10,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	45,000	45,000	0	35,000	35,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	20,000	20,000
221012 Small Office Equipment	0	12,000	12,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	10,000	10,000
224008 Educational Materials and Services	0	30,000	30,000	0	96,485	96,485
227001 Travel inland	0	20,000	20,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,482	30,482
Total Cost of Budget Output 320043	1,921,951	1,542,000	3,463,951	2,797,967	1,503,964	4,301,931
Total Cost for Department 020	1,921,951	2,102,000	4,023,951	2,797,967	1,876,964	4,674,931
Total Excluding Arrears	1,921,951	2,102,000	4,023,951	2,797,967	1,876,964	4,674,931
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	48,837,139	0	48,837,139	60,494,545	0	60,494,545
Total Excluding Arrears	48,837,139	0	48,837,139	60,494,545	0	60,494,545
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,225,550	1,225,550	0	243,500	243,500
211107 Boards, Committees and Council Allowances	0	110,000	110,000	0	190,000	190,000

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
Budget Output 320001 Academic Affairs						
221001 Advertising and Public Relations	0	100,000	100,000	0	137,000	137,000
221005 Official Ceremonies and State Functions	0	62,976	62,976	0	382,976	382,976
221008 Information and Communication Technology Supplies.	0	71,237	71,237	0	80,000	80,000
221009 Welfare and Entertainment	0	137,360	137,360	0	140,449	140,449
221011 Printing, Stationery, Photocopying and Binding	0	1,030,835	1,030,835	0	1,049,510	1,049,510
221012 Small Office Equipment	0	30,510	30,510	0	45,000	45,000
222001 Information and Communication Technology Services.	0	22,000	22,000	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	29,000	29,000
224008 Educational Materials and Services	0	633,518	633,518	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	93,000	93,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320001	0	3,486,985	3,486,985	0	2,510,435	2,510,435
Total Cost for Department 001	0	3,486,985	3,486,985	0	2,510,435	2,510,435
Total Excluding Arrears	0	3,486,985	3,486,985	0	2,510,435	2,510,435
Department 002 Central Administration						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	32,726,701	0	32,726,701	24,137,514	0	24,137,514
211104 Employee Gratuity	0	0	0	0	482,323	482,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,947,075	10,947,075	0	11,406,406	11,406,406
211107 Boards, Committees and Council Allowances	0	1,459,262	1,459,262	0	2,892,153	2,892,153
212101 Social Security Contributions	0	7,146,717	7,146,717	0	3,573,573	3,573,573
212102 Medical expenses (Employees)	0	812,000	812,000	0	1,012,000	1,012,000
212103 Incapacity benefits (Employees)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	215,400	215,400	0	238,700	238,700
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	736,146	736,146	0	1,175,052	1,175,052
221004 Recruitment Expenses	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	62,000	62,000

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	406,354	406,354	0	336,575	336,575
221009 Welfare and Entertainment	0	217,355	217,355	0	243,678	243,678
221011 Printing, Stationery, Photocopying and Binding	0	2,456,294	2,456,294	0	1,790,983	1,790,983
221012 Small Office Equipment	0	76,881	76,881	0	99,900	99,900
221017 Membership dues and Subscription fees.	0	137,000	137,000	0	111,500	111,500
222001 Information and Communication Technology Services.	0	831,792	831,792	0	1,055,322	1,055,322
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223002 Property Rates	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	655,000	655,000	0	655,000	655,000
224001 Medical Supplies and Services	0	262,150	262,150	0	262,150	262,150
224002 Veterinary supplies and services	0	80,540	80,540	0	84,755	84,755
224004 Beddings, Clothing, Footwear and related Services	0	402,282	402,282	0	432,340	432,340
224008 Educational Materials and Services	0	33,500	33,500	0	11,000	11,000
224011 Research Expenses	0	1,953,000	1,953,000	0	1,363,000	1,363,000
225101 Consultancy Services	0	195,500	195,500	0	424,000	424,000
225201 Consultancy Services-Capital	0	195,500	195,500	0	0	0
227001 Travel inland	0	412,270	412,270	0	381,820	381,820
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	23,959	23,959	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	374,204	374,204	0	367,532	367,532
228004 Maintenance-Other Fixed Assets	0	86,850	86,850	0	176,416	176,416
262101 Contributions to International Organisations-Current	0	99,000	99,000	0	110,000	110,000
o/w Contributions to International Organisations-Current	0	0	0	0	110,000	110,000
o/w Contributions to international organizations	0	99,000	99,000	0	0	0
273105 Gratuity	0	4,000,000	4,000,000	0	0	0
282101 Donations	0	10,000	10,000	0	0	0
282103 Scholarships and related costs	0	5,600,044	5,600,044	0	4,978,966	4,978,966
282105 Court Awards	0	1,000,000	1,000,000	0	1,812,000	1,812,000
282106 Contributions to Religious and Cultural institutions	0	0	0	0	10,000	10,000
o/w ontributions to Religious and Cultural institutions	0	0	0	0	10,000	10,000

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	656,595	656,595	0	72,368	72,368
Total Cost of Budget Output 000014	32,726,701	41,891,670	74,618,371	24,137,514	35,992,512	60,130,027
Total Cost for Department 002	32,726,701	41,891,670	74,618,371	24,137,514	35,992,512	60,130,027
Total Excluding Arrears	32,726,701	41,235,075	73,961,776	24,137,514	35,920,144	60,057,659
Department 003 Directorate of Planning and Development						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,500	91,500	0	0	0
211107 Boards, Committees and Council Allowances	0	93,220	93,220	0	0	0
221003 Staff Training	0	34,000	34,000	0	0	0
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,920	11,920	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	200	200	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	0	0
224011 Research Expenses	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	181,000	181,000	0	0	0
225201 Consultancy Services-Capital	0	200,000	200,000	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	0	0
Total Cost of Budget Output 000003	0	745,340	745,340	0	0	0
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	159,666	159,666
211107 Boards, Committees and Council Allowances	0	0	0	0	58,307	58,307
221003 Staff Training	0	0	0	0	47,000	47,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,550	13,550
221012 Small Office Equipment	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	80	80

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Planning and Development						
Budget Output 000006 Planning and Budgeting services						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
225201 Consultancy Services-Capital	0	0	0	0	401,600	401,600
227001 Travel inland	0	0	0	0	34,000	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	800	800
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	21,000	21,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000006	0	0	0	0	1,094,003	1,094,003
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	6,500	6,500
Total Cost of Budget Output 320036	0	0	0	0	6,500	6,500
Total Cost for Department 003	0	745,340	745,340	0	1,100,503	1,100,503
Total Excluding Arrears	0	745,340	745,340	0	1,100,503	1,100,503
Department 004 Estates and Works						
Budget Output 000002 Construction management						
211107 Boards, Committees and Council Allowances	0	3,000	3,000	0	3,500	3,500
221003 Staff Training	0	35,000	35,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,798	4,798	0	4,798	4,798
221012 Small Office Equipment	0	20,000	20,000	0	5,000	5,000
223005 Electricity	0	1,160,000	1,160,000	0	1,160,000	1,160,000
223006 Water	0	2,640,000	2,640,000	0	2,640,000	2,640,000
224004 Beddings, Clothing, Footwear and related Services	0	850,000	850,000	0	865,800	865,800
225201 Consultancy Services-Capital	0	150,000	150,000	0	0	0
226001 Insurances	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	900,000	900,000
228001 Maintenance-Buildings and Structures	0	1,300,000	1,300,000	0	743,022	743,022
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Estates and Works						
Budget Output 000002 Construction management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	134,200	134,200
Total Cost of Budget Output 000002	0	7,575,798	7,575,798	0	6,879,320	6,879,320
Total Cost for Department 004	0	7,575,798	7,575,798	0	6,879,320	6,879,320
Total Excluding Arrears	0	7,575,798	7,575,798	0	6,879,320	6,879,320
Department 005 Library						
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,400	77,400	0	77,400	77,400
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	6,000	6,000
212101 Social Security Contributions	0	7,740	7,740	0	7,000	7,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	388,154	388,154	0	420,831	420,831
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	7,500	7,500
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	12,447	12,447	0	10,000	10,000
221012 Small Office Equipment	0	6,000	6,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	15,000	15,000
227001 Travel inland	0	9,590	9,590	0	7,500	7,500
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	28,000	28,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	0	0	0	25,000	25,000
Total Cost of Budget Output 320026	0	612,331	612,331	0	659,231	659,231
Total Cost for Department 005	0	612,331	612,331	0	659,231	659,231
Total Excluding Arrears	0	612,331	612,331	0	659,231	659,231
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University						
Budget Output 000002 Construction management						
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	2,000,000	0	2,000,000

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University						
Total Cost of Budget Output 000002	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	331,754	0	331,754	0	0	0
312231 Office Equipment - Acquisition	205,593	0	205,593	0	0	0
312235 Furniture and Fittings - Acquisition	206,031	0	206,031	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	477,500	0	477,500
313222 Heavy ICT hardware - Improvement	0	0	0	676,492	0	676,492
313229 Other ICT Equipment - Improvement	0	0	0	54,000	0	54,000
313232 Electrical machinery - Improvement	46,900	0	46,900	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	30,000	0	30,000
313235 Furniture and Fittings - Improvement	0	0	0	312,000	0	312,000
313423 Computer Software - Improvement	0	0	0	140,000	0	140,000
352899 Other Domestic Arrears Budgeting	0	0	0	20,504	0	20,504
Total Cost of Budget Output 000003	790,278	0	790,278	1,710,496	0	1,710,496
Total Cost for Project 1604	2,790,278	0	2,790,278	3,710,496	0	3,710,496
Total Excluding Arrears	2,790,278	0	2,790,278	3,689,992	0	3,689,992
Total for Sub-SubProgramme 02	89,829,103	0	89,829,103	74,990,011	0	74,990,011
Total Excluding Arrears	89,172,508	0	89,172,508	74,897,139	0	74,897,139
Grand Total Vote 304	138,666,242	0	138,666,242	135,484,556	0	135,484,556
Total Excluding Arrears	138,009,648	0	138,009,648	135,391,684	0	135,391,684

VOTE: 304 Kyambogo University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1604 Retooling of Kyambogo University	2,790,278	0	2,790,278	3,710,496	0	3,710,496
Total Development for the Department 003	2,790,278	0	2,790,278	3,710,496	0	3,710,496
Total Excluding Arrears	2,790,278	0	2,790,278	3,689,992	0	3,689,992
Grand Total Vote	2,790,278	0	2,790,278	3,710,496	0	3,710,496
Total Excluding Arrears	2,790,278	0	2,790,278	3,689,992	0	3,689,992

VOTE: 305 Busitema University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	33.657	33.657	35.340	38.874	42.762	47.038
	Non-Wage	14.434	15.823	19.759	23.711	28.453	33.859
Devt.	GoU	11.968	5.884	5.884	7.061	8.120	8.932
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		60.058	55.365	60.983	69.646	79.334	89.828
Total GoU+Ext Fin (MTEF)		60.058	55.365	60.983	69.646	79.334	89.828
Arrears		1.488	0.009	0.000	0.000	0.000	0.000
Total Budget		61.546	55.373	60.983	69.646	79.334	89.828
Total Vote Budget Excluding Arrears		60.058	55.365	60.983	69.646	79.334	89.828

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Animal Sciences	2,986,701	821,364	3,808,065	2,986,701	654,577	3,641,278
002 Faculty of Engineering	6,373,844	835,173	7,209,017	6,373,844	739,059	7,112,902
003 Faculty of Health Sciences	6,020,376	872,146	6,892,522	6,020,376	782,481	6,802,857
004 Faculty of Management Sciences	785,274	387,106	1,172,380	785,274	247,124	1,032,398
005 Faculty of Natural resources & Enviromental Sciences	1,362,964	331,550	1,694,514	1,362,964	283,297	1,646,261
006 Faculty of Science & Education	5,679,506	961,854	6,641,360	5,679,506	539,798	6,219,303
007 Maritime Insitute Namasagali	856,875	629,989	1,486,863	856,875	617,050	1,473,925
Total Recurrent Budget Estimates for Sub-SubProgramme	24,065,538	4,839,183	28,904,721	24,065,538	3,863,385	27,928,923
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	24,065,538	4,839,183	28,904,721	24,065,538	3,863,385	27,928,923
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	1,099,850	434,441	1,534,292	1,099,850	431,641	1,531,492
002 Finance	1,059,110	111,093	1,170,203	1,059,110	133,093	1,192,203
003 Library Affairs	1,073,707	250,675	1,324,382	1,073,707	249,575	1,323,282
004 Student Affairs	1,313,257	1,516,069	2,829,326	1,313,257	1,476,509	2,789,765
005 University Secretary	3,631,787	7,051,120	10,682,906	3,631,787	6,953,607	10,585,393

VOTE: 305 Busitema University

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Vice Chancellor's Office	1,414,185	1,718,633	3,132,818	1,414,185	2,715,633	4,129,818
Total Recurrent Budget Estimates for Sub-SubProgramme	9,591,895	11,082,031	20,673,926	9,591,895	11,960,058	21,551,953
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1606 Retooling of Busitema University	11,967,504	0	11,967,504	5,892,464	0	5,892,464
Total Development Budget Estimates for Sub-SubProgramme	11,967,504	0	11,967,504	5,892,464	0	5,892,464
Total for Sub Sub Programme 02	21,559,400	11,082,031	32,641,431	15,484,359	11,960,058	27,444,417
Total for Programme 12	45,624,938	15,921,214	61,546,152	39,549,898	15,823,443	55,373,341
Grand Total Vote 305	45,624,938	15,921,214	61,546,152	39,549,898	15,823,443	55,373,341
Total Excluding Arrears	45,624,938	14,433,545	60,058,483	39,541,330	15,823,443	55,364,773

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	35,729,213	0	35,729,213	35,432,939	0	35,432,939
212 Social Contributions	3,396,843	0	3,396,843	3,392,843	0	3,392,843
221 General Use of goods and services	2,014,788	0	2,014,788	1,900,031	0	1,900,031
222 Communications	172,383	0	172,383	128,696	0	128,696
223 Utility and Property Expenses	1,264,508	0	1,264,508	1,254,931	0	1,254,931
224 Supplies and Services	3,699,612	0	3,699,612	5,790,332	0	5,790,332
225 Professional Services	135,211	0	135,211	122,766	0	122,766
226 Insurances and Licenses	90,090	0	90,090	90,274	0	90,274
227 Travel and Transport	689,095	0	689,095	723,057	0	723,057
228 Maintenance	606,878	0	606,878	541,428	0	541,428
273 Employment-related social benefits	266,957	0	266,957	0	0	0
282 Current transfers not elsewhere classified	25,400	0	25,400	103,580	0	103,580
312 Acquisition of Produced Assets	11,759,019	0	11,759,019	5,646,026	0	5,646,026
313 Major Repairs, Overhaul and Improvement to Produced Assets	208,486	0	208,486	237,870	0	237,870
352 Financial Assets	1,487,669	0	1,487,669	8,568	0	8,568
Grand Total Vote 305	61,546,152	0	61,546,152	55,373,341	0	55,373,341
Total Excluding Arrears	60,058,483	0	60,058,483	55,364,773	0	55,364,773

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	33,657,434	0	33,657,434	33,657,434	0	33,657,434
211104 Employee Gratuity	0	0	0	266,957	0	266,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,550,350	0	1,550,350	856,515	0	856,515
211107 Boards, Committees and Council Allowances	521,430	0	521,430	652,034	0	652,034
212101 Social Security Contributions	3,365,743	0	3,365,743	3,365,743	0	3,365,743
212102 Medical expenses (Employees)	0	0	0	25,000	0	25,000
212103 Incapacity benefits (Employees)	31,100	0	31,100	2,100	0	2,100
221001 Advertising and Public Relations	117,057	0	117,057	52,277	0	52,277
221002 Workshops, Meetings and Seminars	102,888	0	102,888	150,322	0	150,322
221003 Staff Training	195,754	0	195,754	206,626	0	206,626
221004 Recruitment Expenses	26,200	0	26,200	29,800	0	29,800
221005 Official Ceremonies and State Functions	87,822	0	87,822	85,034	0	85,034
221007 Books, Periodicals & Newspapers	83,916	0	83,916	73,556	0	73,556
221008 Information and Communication Technology Supplies.	588,719	0	588,719	658,658	0	658,658
221009 Welfare and Entertainment	243,964	0	243,964	227,173	0	227,173
221011 Printing, Stationery, Photocopying and Binding	159,572	0	159,572	197,092	0	197,092
221012 Small Office Equipment	20,216	0	20,216	23,335	0	23,335
221016 Systems Recurrent costs	14,800	0	14,800	18,040	0	18,040
221017 Membership dues and Subscription fees.	363,881	0	363,881	128,118	0	128,118
221020 Litigation and related expenses	10,000	0	10,000	50,000	0	50,000
222001 Information and Communication Technology Services.	162,975	0	162,975	119,296	0	119,296
222002 Postage and Courier	9,408	0	9,408	9,400	0	9,400
223001 Property Management Expenses	295,391	0	295,391	250,769	0	250,769
223003 Rent-Produced Assets-to private entities	220,600	0	220,600	309,600	0	309,600
223004 Guard and Security services	219,559	0	219,559	208,601	0	208,601
223005 Electricity	338,267	0	338,267	320,820	0	320,820
223006 Water	136,891	0	136,891	121,891	0	121,891
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,800	0	17,800	7,250	0	7,250
223901 Rent-(Produced Assets) to other govt. units	36,000	0	36,000	36,000	0	36,000
224001 Medical Supplies and Services	101,490	0	101,490	126,618	0	126,618
224002 Veterinary supplies and services	10,000	0	10,000	6,000	0	6,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	82,115	0	82,115	187,917	0	187,917
224004 Beddings, Clothing, Footwear and related Services	17,800	0	17,800	8,200	0	8,200
224005 Laboratory supplies and services	274,167	0	274,167	228,087	0	228,087
224008 Educational Materials and Services	1,746,473	0	1,746,473	3,019,171	0	3,019,171
224010 Protective Gear	24,986	0	24,986	49,400	0	49,400
224011 Research Expenses	1,442,580	0	1,442,580	2,164,939	0	2,164,939
225101 Consultancy Services	131,211	0	131,211	114,766	0	114,766
225202 Environment Impact Assessment for Capital Works	0	0	0	4,000	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	4,000	0	4,000
225204 Monitoring and Supervision of capital work	4,000	0	4,000	0	0	0
226001 Insurances	90,090	0	90,090	90,274	0	90,274
227001 Travel inland	462,350	0	462,350	486,836	0	486,836
227003 Carriage, Haulage, Freight and transport hire	1,200	0	1,200	0	0	0
227004 Fuel, Lubricants and Oils	225,545	0	225,545	236,221	0	236,221
228001 Maintenance-Buildings and Structures	238,975	0	238,975	210,913	0	210,913
228002 Maintenance-Transport Equipment	284,963	0	284,963	260,217	0	260,217
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,440	0	68,440	59,698	0	59,698
228004 Maintenance-Other Fixed Assets	14,500	0	14,500	10,599	0	10,599
273105 Gratuity	266,957	0	266,957	0	0	0
282101 Donations	3,400	0	3,400	3,580	0	3,580
282107 Contributions to Non-Government institutions	0	0	0	100,000	0	100,000
282202 Transfer to Endowment and Convocation Funds	22,000	0	22,000	0	0	0
312111 Residential Buildings - Acquisition	79,000	0	79,000	79,000	0	79,000
312119 Other Dwellings - Acquisition	0	0	0	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	10,320,614	0	10,320,614	4,713,110	0	4,713,110
312129 Other Buildings other than dwellings - Acquisition	140,000	0	140,000	120,000	0	120,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,000	0	10,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
312213 Water Vessels - Acquisition	123,508	0	123,508	0	0	0
312221 Light ICT hardware - Acquisition	142,044	0	142,044	238,017	0	238,017
312229 Other ICT Equipment - Acquisition	3,500	0	3,500	102,008	0	102,008

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312231 Office Equipment - Acquisition	78,633	0	78,633	35,500	0	35,500
312232 Electrical machinery - Acquisition	59,000	0	59,000	19,000	0	19,000
312233 Medical, Laboratory and Research & appliances - Acquisition	182,000	0	182,000	176,000	0	176,000
312235 Furniture and Fittings - Acquisition	120,720	0	120,720	143,391	0	143,391
313111 Residential Buildings - Improvement	58,486	0	58,486	6,000	0	6,000
313121 Non-Residential Buildings - Improvement	150,000	0	150,000	138,870	0	138,870
313129 Other Buildings other than dwellings - Improvement	0	0	0	73,000	0	73,000
313131 Roads and Bridges - Improvement	0	0	0	20,000	0	20,000
352881 Pension and Gratuity Arrears Budgeting	1,420,000	0	1,420,000	0	0	0
352899 Other Domestic Arrears Budgeting	67,669	0	67,669	8,568	0	8,568
Grand Total Vote 305	61,546,152	0	61,546,152	55,373,341	0	55,373,341
Total Excluding Arrears	60,058,483	0	60,058,483	55,364,773	0	55,364,773

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Budget Output 320008 Community Outreach services						
227001 Travel inland	0	5,000	5,000	0	6,000	6,000
Total Cost of Budget Output 320008	0	5,000	5,000	0	6,000	6,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	34,000	34,000	0	5,000	5,000
Total Cost of Budget Output 320036	0	34,000	34,000	0	5,000	5,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,986,701	0	2,986,701	2,986,701	0	2,986,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,685	187,685	0	107,801	107,801
211107 Boards, Committees and Council Allowances	0	13,511	13,511	0	10,022	10,022
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	6,000	6,000
221003 Staff Training	0	1,000	1,000	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	29,900	29,900	0	22,000	22,000
221009 Welfare and Entertainment	0	12,530	12,530	0	11,740	11,740
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	4,400	4,400
221012 Small Office Equipment	0	2,300	2,300	0	2,000	2,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	6,000	6,000
222002 Postage and Courier	0	100	100	0	100	100
223001 Property Management Expenses	0	35,177	35,177	0	30,947	30,947
223004 Guard and Security services	0	15,620	15,620	0	17,752	17,752
223005 Electricity	0	72,000	72,000	0	72,000	72,000
223006 Water	0	60,000	60,000	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	0	0
224002 Veterinary supplies and services	0	10,000	10,000	0	6,000	6,000
224003 Agricultural Supplies and Services	0	35,280	35,280	0	46,500	46,500
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	2,000	2,000
224005 Laboratory supplies and services	0	30,000	30,000	0	22,000	22,000
224008 Educational Materials and Services	0	138,321	138,321	0	123,316	123,316

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Budget Output 320043 Teaching and Training						
224010 Protective Gear	0	2,000	2,000	0	3,000	3,000
227001 Travel inland	0	26,800	26,800	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	34,000	34,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,340	8,340	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	999	999
Total Cost of Budget Output 320043	2,986,701	782,364	3,769,065	2,986,701	643,577	3,630,278
Total Cost for Department 001	2,986,701	821,364	3,808,065	2,986,701	654,577	3,641,278
Total Excluding Arrears	2,986,701	821,364	3,808,065	2,986,701	654,577	3,641,278
Department 002 Faculty of Engineering						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	10,000	10,000
Total Cost of Budget Output 320008	0	15,000	15,000	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	36,076	36,076	0	28,030	28,030
Total Cost of Budget Output 320036	0	36,076	36,076	0	28,030	28,030
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	6,373,844	0	6,373,844	6,373,844	0	6,373,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	299,022	299,022	0	62,274	62,274
211107 Boards, Committees and Council Allowances	0	31,178	31,178	0	58,388	58,388
221001 Advertising and Public Relations	0	15,709	15,709	0	0	0
221002 Workshops, Meetings and Seminars	0	18,200	18,200	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	51,500	51,500	0	46,000	46,000
221009 Welfare and Entertainment	0	8,401	8,401	0	12,002	12,002
221011 Printing, Stationery, Photocopying and Binding	0	17,060	17,060	0	14,070	14,070
221017 Membership dues and Subscription fees.	0	12,330	12,330	0	2,500	2,500
222001 Information and Communication Technology Services.	0	11,400	11,400	0	11,400	11,400
223001 Property Management Expenses	0	41,689	41,689	0	33,191	33,191
223004 Guard and Security services	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	30,000	30,000	0	24,000	24,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Engineering						
Budget Output 320043 Teaching and Training						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	0	0
224003 Agricultural Supplies and Services	0	4,000	4,000	0	120,782	120,782
224005 Laboratory supplies and services	0	34,426	34,426	0	34,426	34,426
224008 Educational Materials and Services	0	128,782	128,782	0	210,496	210,496
227001 Travel inland	0	8,400	8,400	0	14,500	14,500
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 320043	6,373,844	784,098	7,157,941	6,373,844	701,029	7,074,872
Total Cost for Department 002	6,373,844	835,173	7,209,017	6,373,844	739,059	7,112,902
Total Excluding Arrears	6,373,844	835,173	7,209,017	6,373,844	739,059	7,112,902
Department 003 Faculty of Health Sciences						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	15,058	15,058	0	2,100	2,100
221009 Welfare and Entertainment	0	45,000	45,000	0	12,230	12,230
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	55,000	55,000	0	24,000	24,000
Total Cost of Budget Output 320008	0	117,058	117,058	0	53,330	53,330
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	45,000	0	14,500	14,500
Total Cost of Budget Output 320036	0	45,000	45,000	0	14,500	14,500
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	6,020,376	0	6,020,376	6,020,376	0	6,020,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	6,793	6,793
221002 Workshops, Meetings and Seminars	0	0	0	0	10,422	10,422
221008 Information and Communication Technology Supplies.	0	11,200	11,200	0	8,000	8,000
221009 Welfare and Entertainment	0	22,400	22,400	0	40,500	40,500
221011 Printing, Stationery, Photocopying and Binding	0	13,918	13,918	0	17,000	17,000
221012 Small Office Equipment	0	100	100	0	100	100
221017 Membership dues and Subscription fees.	0	4,010	4,010	0	4,000	4,000
222001 Information and Communication Technology Services.	0	16,000	16,000	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Budget Output 320043 Teaching and Training						
222002 Postage and Courier	0	7,600	7,600	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	200,200	200,200	0	282,000	282,000
223004 Guard and Security services	0	48,800	48,800	0	40,000	40,000
223005 Electricity	0	30,000	30,000	0	13,340	13,340
223006 Water	0	28,000	28,000	0	13,000	13,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	3,420	0	3,420	3,420
224003 Agricultural Supplies and Services	0	1,500	1,500	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
224005 Laboratory supplies and services	0	141,280	141,280	0	123,000	123,000
224008 Educational Materials and Services	0	50,000	50,000	0	84,994	84,994
224010 Protective Gear	0	2,000	2,000	0	0	0
227001 Travel inland	0	13,580	13,580	0	10,582	10,582
227004 Fuel, Lubricants and Oils	0	14,280	14,280	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,800	13,800	0	9,000	9,000
Total Cost of Budget Output 320043	6,020,376	710,088	6,730,464	6,020,376	714,651	6,735,027
Total Cost for Department 003	6,020,376	872,146	6,892,522	6,020,376	782,481	6,802,857
Total Excluding Arrears	6,020,376	872,146	6,892,522	6,020,376	782,481	6,802,857
Department 004 Faculty of Management Sciences						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,800	8,800
227001 Travel inland	0	20,800	20,800	0	0	0
Total Cost of Budget Output 320008	0	20,800	20,800	0	8,800	8,800
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	17,210	17,210	0	11,800	11,800
Total Cost of Budget Output 320036	0	17,210	17,210	0	11,800	11,800
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	785,274	0	785,274	785,274	0	785,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,596	220,596	0	118,348	118,348
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	7,425	7,425	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Sciences						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	11,353	11,353	0	10,840	10,840
221009 Welfare and Entertainment	0	13,300	13,300	0	13,300	13,300
221011 Printing, Stationery, Photocopying and Binding	0	7,465	7,465	0	5,325	5,325
221012 Small Office Equipment	0	5,500	5,500	0	7,376	7,376
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	5,300	5,300
222001 Information and Communication Technology Services.	0	15,036	15,036	0	2,160	2,160
223001 Property Management Expenses	0	3,000	3,000	0	3,000	3,000
223004 Guard and Security services	0	35,445	35,445	0	23,524	23,524
223005 Electricity	0	1,200	1,200	0	1,200	1,200
223006 Water	0	1,200	1,200	0	1,200	1,200
224003 Agricultural Supplies and Services	0	700	700	0	0	0
227001 Travel inland	0	16,977	16,977	0	17,050	17,050
227004 Fuel, Lubricants and Oils	0	2,700	2,700	0	2,700	2,700
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 320043	785,274	349,096	1,134,370	785,274	226,524	1,011,798
Total Cost for Department 004	785,274	387,106	1,172,380	785,274	247,124	1,032,398
Total Excluding Arrears	785,274	387,106	1,172,380	785,274	247,124	1,032,398
Department 005 Faculty of Natural resources & Enviromental Sciences						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	9,500	9,500
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
Total Cost of Budget Output 320008	0	19,500	19,500	0	9,500	9,500
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	61,054	61,054	0	31,547	31,547
Total Cost of Budget Output 320036	0	61,054	61,054	0	31,547	31,547
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,362,964	0	1,362,964	1,362,964	0	1,362,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,287	69,287	0	53,600	53,600
211107 Boards, Committees and Council Allowances	0	11,000	11,000	0	8,460	8,460
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	8,500	8,500

VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
Budget Output 320043 Teaching and Training						
221003 Staff Training	0	5,000	5,000	0	7,600	7,600
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	2,600	2,600
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,520	5,520	0	9,400	9,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,500	4,500
221012 Small Office Equipment	0	730	730	0	550	550
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,500	3,500
222001 Information and Communication Technology Services.	0	4,500	4,500	0	5,100	5,100
222002 Postage and Courier	0	300	300	0	300	300
223001 Property Management Expenses	0	8,307	8,307	0	6,500	6,500
223004 Guard and Security services	0	3,000	3,000	0	4,000	4,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500	0	150	150
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000	0	36,000	36,000
224001 Medical Supplies and Services	0	1,200	1,200	0	1,400	1,400
224003 Agricultural Supplies and Services	0	2,700	2,700	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	3,400	3,400	0	2,500	2,500
224005 Laboratory supplies and services	0	5,400	5,400	0	4,500	4,500
224008 Educational Materials and Services	0	27,205	27,205	0	36,690	36,690
224010 Protective Gear	0	0	0	0	3,400	3,400
225101 Consultancy Services	0	3,000	3,000	0	2,600	2,600
227001 Travel inland	0	4,500	4,500	0	2,800	2,800
227003 Carriage, Haulage, Freight and transport hire	0	1,200	1,200	0	0	0
227004 Fuel, Lubricants and Oils	0	500	500	0	1,000	1,000
228001 Maintenance-Buildings and Structures	0	21,446	21,446	0	13,500	13,500
228002 Maintenance-Transport Equipment	0	8,700	8,700	0	5,500	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	4,600	0	3,000	3,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	1,600	1,600
Total Cost of Budget Output 320043	1,362,964	250,996	1,613,960	1,362,964	242,250	1,605,214
Total Cost for Department 005	1,362,964	331,550	1,694,514	1,362,964	283,297	1,646,261
Total Excluding Arrears	1,362,964	331,550	1,694,514	1,362,964	283,297	1,646,261

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science & Education						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	1,500	1,500	0	2,000	2,000
221009 Welfare and Entertainment	0	18,200	18,200	0	0	0
222001 Information and Communication Technology Services.	0	500	500	0	0	0
227001 Travel inland	0	5,500	5,500	0	5,500	5,500
Total Cost of Budget Output 320008	0	25,700	25,700	0	15,500	15,500
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	28,200	28,200	0	0	0
Total Cost of Budget Output 320036	0	28,200	28,200	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	5,679,506	0	5,679,506	5,679,506	0	5,679,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	421,176	421,176	0	52,177	52,177
211107 Boards, Committees and Council Allowances	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	15,760	15,760	0	8,000	8,000
221003 Staff Training	0	10,000	10,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	8,500	8,500	0	25,000	25,000
221009 Welfare and Entertainment	0	20,300	20,300	0	24,700	24,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	23,999	23,999
221012 Small Office Equipment	0	2,500	2,500	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	4,770	4,770	0	5,300	5,300
222001 Information and Communication Technology Services.	0	8,000	8,000	0	5,600	5,600
223001 Property Management Expenses	0	37,961	37,961	0	30,961	30,961
223003 Rent-Produced Assets-to private entities	0	12,000	12,000	0	12,000	12,000
223004 Guard and Security services	0	13,275	13,275	0	13,275	13,275
223005 Electricity	0	24,787	24,787	0	30,000	30,000
223006 Water	0	21,000	21,000	0	21,000	21,000
224001 Medical Supplies and Services	0	1,839	1,839	0	1,839	1,839
224003 Agricultural Supplies and Services	0	2,000	2,000	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	1,500	1,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science & Education						
Budget Output 320043 Teaching and Training						
224005 Laboratory supplies and services	0	24,161	24,161	0	24,161	24,161
224008 Educational Materials and Services	0	201,860	201,860	0	171,486	171,486
224010 Protective Gear	0	1,486	1,486	0	0	0
225101 Consultancy Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	7,000	7,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	2,604	2,604	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	27,476	27,476	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	22,000	22,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320043	5,679,506	907,954	6,587,460	5,679,506	524,298	6,203,803
Total Cost for Department 006	5,679,506	961,854	6,641,360	5,679,506	539,798	6,219,303
Total Excluding Arrears	5,679,506	961,854	6,641,360	5,679,506	539,798	6,219,303
Department 007 Maritime Insitute Namasagali						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	3,000	3,000
Total Cost of Budget Output 320008	0	0	0	0	12,000	12,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	77,740	77,740	0	0	0
Total Cost of Budget Output 320036	0	77,740	77,740	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	856,875	0	856,875	856,875	0	856,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	10,000	10,000
212101 Social Security Contributions	0	72,864	72,864	0	72,864	72,864
221001 Advertising and Public Relations	0	12,000	12,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	22,636	22,636
221003 Staff Training	0	45,000	45,000	0	38,000	38,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	35,000	35,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	40,000	40,000
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	4,000	4,000
221012 Small Office Equipment	0	2,000	2,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	8,000	8,000	0	5,000	5,000
222002 Postage and Courier	0	300	300	0	2,000	2,000
223001 Property Management Expenses	0	25,000	25,000	0	19,000	19,000
223004 Guard and Security services	0	22,000	22,000	0	34,000	34,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	10,000	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	800	800
224001 Medical Supplies and Services	0	5,000	5,000	0	4,000	4,000
224003 Agricultural Supplies and Services	0	30,000	30,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	0	0
224005 Laboratory supplies and services	0	38,900	38,900	0	20,000	20,000
224008 Educational Materials and Services	0	8,000	8,000	0	45,000	45,000
224010 Protective Gear	0	15,000	15,000	0	38,500	38,500
224011 Research Expenses	0	0	0	0	39,062	39,062
225101 Consultancy Services	0	25,000	25,000	0	25,000	25,000
226001 Insurances	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	5,000	5,000	0	5,140	5,140
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	24,000	24,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	27,884	27,884	0	20,749	20,749
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	14,499	14,499
228004 Maintenance-Other Fixed Assets	0	4,500	4,500	0	0	0
Total Cost of Budget Output 320043	856,875	552,249	1,409,123	856,875	605,050	1,461,925
Total Cost for Department 007	856,875	629,989	1,486,863	856,875	617,050	1,473,925
Total Excluding Arrears	856,875	629,989	1,486,863	856,875	617,050	1,473,925
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Total for Sub-SubProgramme 01	28,904,721	0	28,904,721	27,928,923	0	27,928,923
Total Excluding Arrears	28,904,721	0	28,904,721	27,928,923	0	27,928,923
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	1,099,850	0	1,099,850	1,099,850	0	1,099,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,060	12,060	0	30,175	30,175
211107 Boards, Committees and Council Allowances	0	39,688	39,688	0	43,080	43,080
221001 Advertising and Public Relations	0	31,500	31,500	0	31,500	31,500
221003 Staff Training	0	0	0	0	4,000	4,000
221005 Official Ceremonies and State Functions	0	80,034	80,034	0	85,034	85,034
221008 Information and Communication Technology Supplies.	0	15,440	15,440	0	18,950	18,950
221009 Welfare and Entertainment	0	6,985	6,985	0	7,296	7,296
221011 Printing, Stationery, Photocopying and Binding	0	47,390	47,390	0	58,340	58,340
221012 Small Office Equipment	0	1,604	1,604	0	1,604	1,604
221017 Membership dues and Subscription fees.	0	54,150	54,150	0	26,000	26,000
222001 Information and Communication Technology Services.	0	2,839	2,839	0	3,420	3,420
223001 Property Management Expenses	0	2,238	2,238	0	0	0
224001 Medical Supplies and Services	0	3,989	3,989	0	1,693	1,693
224004 Beddings, Clothing, Footwear and related Services	0	2,900	2,900	0	1,200	1,200
225101 Consultancy Services	0	78,600	78,600	0	82,800	82,800
227001 Travel inland	0	22,425	22,425	0	25,950	25,950
228002 Maintenance-Transport Equipment	0	9,400	9,400	0	9,400	9,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	1,200	0	1,200	1,200
282202 Transfer to Endowment and Convocation Funds	0	22,000	22,000	0	0	0
o/w convocation	0	0	0	0	0	0
o/w Convocation fees	0	22,000	22,000	0	0	0
Total Cost of Budget Output 320001	1,099,850	434,441	1,534,292	1,099,850	431,641	1,531,492
Total Cost for Department 001	1,099,850	434,441	1,534,292	1,099,850	431,641	1,531,492
Total Excluding Arrears	1,099,850	434,441	1,534,292	1,099,850	431,641	1,531,492

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	1,059,110	0	1,059,110	1,059,110	0	1,059,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,596	8,596	0	7,841	7,841
221002 Workshops, Meetings and Seminars	0	0	0	0	4,400	4,400
221008 Information and Communication Technology Supplies.	0	4,736	4,736	0	5,920	5,920
221009 Welfare and Entertainment	0	8,447	8,447	0	9,068	9,068
221011 Printing, Stationery, Photocopying and Binding	0	6,828	6,828	0	6,828	6,828
221012 Small Office Equipment	0	1,560	1,560	0	1,460	1,460
221016 Systems Recurrent costs	0	14,800	14,800	0	18,040	18,040
221017 Membership dues and Subscription fees.	0	13,254	13,254	0	12,500	12,500
222001 Information and Communication Technology Services.	0	6,308	6,308	0	5,760	5,760
223001 Property Management Expenses	0	1,040	1,040	0	1,340	1,340
224001 Medical Supplies and Services	0	1,000	1,000	0	500	500
224010 Protective Gear	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	25,523	25,523	0	40,936	40,936
228002 Maintenance-Transport Equipment	0	17,000	17,000	0	16,999	16,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	0	0
Total Cost of Budget Output 000004	1,059,110	111,093	1,170,203	1,059,110	133,093	1,192,203
Total Cost for Department 002	1,059,110	111,093	1,170,203	1,059,110	133,093	1,192,203
Total Excluding Arrears	1,059,110	111,093	1,170,203	1,059,110	133,093	1,192,203
Department 003 Library Affairs						
Budget Output 320026 Library services						
211101 General Staff Salaries	1,073,707	0	1,073,707	1,073,707	0	1,073,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,145	33,145	0	146,482	146,482
221001 Advertising and Public Relations	0	5,211	5,211	0	1,350	1,350
221002 Workshops, Meetings and Seminars	0	3,945	3,945	0	600	600
221003 Staff Training	0	0	0	0	100	100
221007 Books, Periodicals & Newspapers	0	31,574	31,574	0	31,574	31,574
221008 Information and Communication Technology Supplies.	0	3,745	3,745	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,768	6,768	0	6,868	6,868

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Library Affairs						
Budget Output 320026 Library services						
221017 Membership dues and Subscription fees.	0	105,653	105,653	0	9,500	9,500
222001 Information and Communication Technology Services.	0	17,085	17,085	0	16,280	16,280
224011 Research Expenses	0	100	100	0	0	0
225101 Consultancy Services	0	14,161	14,161	0	100	100
227001 Travel inland	0	6,701	6,701	0	9,641	9,641
228001 Maintenance-Buildings and Structures	0	2,500	2,500	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	14,087	14,087	0	9,080	9,080
Total Cost of Budget Output 320026	1,073,707	250,675	1,324,382	1,073,707	249,575	1,323,282
Total Cost for Department 003	1,073,707	250,675	1,324,382	1,073,707	249,575	1,323,282
Total Excluding Arrears	1,073,707	250,675	1,324,382	1,073,707	249,575	1,323,282
Department 004 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	1,313,257	0	1,313,257	1,313,257	0	1,313,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,138	15,138	0	15,877	15,877
212103 Incapacity benefits (Employees)	0	2,100	2,100	0	2,100	2,100
221003 Staff Training	0	3,516	3,516	0	11,032	11,032
221005 Official Ceremonies and State Functions	0	3,788	3,788	0	0	0
221007 Books, Periodicals & Newspapers	0	1,722	1,722	0	1,722	1,722
221008 Information and Communication Technology Supplies.	0	9,914	9,914	0	5,400	5,400
221009 Welfare and Entertainment	0	29,153	29,153	0	14,983	14,983
221011 Printing, Stationery, Photocopying and Binding	0	5,116	5,116	0	4,616	4,616
221012 Small Office Equipment	0	956	956	0	956	956
221017 Membership dues and Subscription fees.	0	7,650	7,650	0	3,650	3,650
222001 Information and Communication Technology Services.	0	13,120	13,120	0	6,580	6,580
223001 Property Management Expenses	0	70,312	70,312	0	60,313	60,313
224001 Medical Supplies and Services	0	86,735	86,735	0	115,499	115,499
224008 Educational Materials and Services	0	1,190,305	1,190,305	0	1,140,136	1,140,136
227001 Travel inland	0	18,579	18,579	0	12,994	12,994
227004 Fuel, Lubricants and Oils	0	0	0	0	3,600	3,600
228001 Maintenance-Buildings and Structures	0	25,853	25,853	0	47,713	47,713
228002 Maintenance-Transport Equipment	0	32,112	32,112	0	29,337	29,337
Total Cost of Budget Output 320040	1,313,257	1,516,069	2,829,326	1,313,257	1,476,509	2,789,765

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	1,313,257	1,516,069	2,829,326	1,313,257	1,476,509	2,789,765
Total Excluding Arrears	1,313,257	1,516,069	2,829,326	1,313,257	1,476,509	2,789,765
Department 005 University Secretary						
Budget Output 000003 Facilities and Equipment Management						
352899 Other Domestic Arrears Budgeting	0	67,669	67,669	0	0	0
Total Cost of Budget Output 000003	0	67,669	67,669	0	0	0
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	3,631,787	0	3,631,787	3,631,787	0	3,631,787
211104 Employee Gratuity	0	0	0	0	266,957	266,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,726	100,726	0	109,862	109,862
211107 Boards, Committees and Council Allowances	0	414,334	414,334	0	462,894	462,894
212101 Social Security Contributions	0	3,292,879	3,292,879	0	3,292,879	3,292,879
212102 Medical expenses (Employees)	0	0	0	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	29,000	29,000	0	0	0
221001 Advertising and Public Relations	0	7,600	7,600	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	11,100	11,100
221003 Staff Training	0	54,225	54,225	0	66,095	66,095
221004 Recruitment Expenses	0	26,200	26,200	0	29,800	29,800
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	0	0
221008 Information and Communication Technology Supplies.	0	405,635	405,635	0	462,948	462,948
221009 Welfare and Entertainment	0	22,200	22,200	0	26,548	26,548
221011 Printing, Stationery, Photocopying and Binding	0	20,451	20,451	0	17,540	17,540
221012 Small Office Equipment	0	123	123	0	323	323
221017 Membership dues and Subscription fees.	0	101,467	101,467	0	2,995	2,995
221020 Litigation and related expenses	0	10,000	10,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	22,078	22,078	0	20,860	20,860
222002 Postage and Courier	0	1,108	1,108	0	1,000	1,000
223001 Property Management Expenses	0	63,747	63,747	0	57,097	57,097
223003 Rent-Produced Assets-to private entities	0	0	0	0	6,000	6,000
223004 Guard and Security services	0	69,420	69,420	0	64,050	64,050
223005 Electricity	0	162,080	162,080	0	162,080	162,080
223006 Water	0	14,091	14,091	0	14,091	14,091
224001 Medical Supplies and Services	0	500	500	0	510	510
224003 Agricultural Supplies and Services	0	5,935	5,935	0	5,935	5,935
224008 Educational Materials and Services	0	0	0	0	1,207,053	1,207,053

VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Budget Output 000010 Leadership and Management						
224010 Protective Gear	0	3,000	3,000	0	3,000	3,000
224011 Research Expenses	0	2,000	2,000	0	12,000	12,000
225101 Consultancy Services	0	5,451	5,451	0	4,266	4,266
225202 Environment Impact Assessment for Capital Works	0	0	0	0	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	4,000	4,000
225204 Monitoring and Supervision of capital work	0	4,000	4,000	0	0	0
226001 Insurances	0	65,000	65,000	0	65,000	65,000
227001 Travel inland	0	102,264	102,264	0	133,203	133,203
227004 Fuel, Lubricants and Oils	0	159,821	159,821	0	159,821	159,821
228001 Maintenance-Buildings and Structures	0	55,700	55,700	0	35,700	35,700
228002 Maintenance-Transport Equipment	0	42,000	42,000	0	42,000	42,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	19,000	19,000
228004 Maintenance-Other Fixed Assets	0	8,000	8,000	0	8,000	8,000
273105 Gratuity	0	266,957	266,957	0	0	0
282107 Contributions to Non-Government institutions	0	0	0	0	100,000	100,000
o/w Contribution to Busitema holding company	0	0	0	0	100,000	100,000
352881 Pension and Gratuity Arrears Budgeting	0	1,420,000	1,420,000	0	0	0
Total Cost of Budget Output 000010	3,631,787	6,983,451	10,615,238	3,631,787	6,953,607	10,585,393
Total Cost for Department 005	3,631,787	7,051,120	10,682,906	3,631,787	6,953,607	10,585,393
Total Excluding Arrears	3,631,787	5,563,451	9,195,238	3,631,787	6,953,607	10,585,393
Department 006 Vice Chancellor's Office						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	1,414,185	0	1,414,185	1,414,185	0	1,414,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,676	42,676	0	0	0
211107 Boards, Committees and Council Allowances	0	6,719	6,719	0	0	0
221001 Advertising and Public Relations	0	34,837	34,837	0	0	0
221003 Staff Training	0	17,890	17,890	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	0	0
221008 Information and Communication Technology Supplies.	0	25,795	25,795	0	0	0
221009 Welfare and Entertainment	0	15,218	15,218	0	0	0

VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Budget Output 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	14,391	14,391	0	0	0
221012 Small Office Equipment	0	2,843	2,843	0	0	0
221017 Membership dues and Subscription fees.	0	52,647	52,647	0	0	0
222001 Information and Communication Technology Services.	0	24,117	24,117	0	0	0
223001 Property Management Expenses	0	6,920	6,920	0	0	0
223003 Rent-Produced Assets-to private entities	0	8,400	8,400	0	0	0
223005 Electricity	0	1,200	1,200	0	0	0
223006 Water	0	600	600	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,880	2,880	0	0	0
224001 Medical Supplies and Services	0	1,227	1,227	0	0	0
224008 Educational Materials and Services	0	2,000	2,000	0	0	0
224011 Research Expenses	0	8,200	8,200	0	0	0
226001 Insurances	0	90	90	0	0	0
227001 Travel inland	0	90,810	90,810	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
228002 Maintenance-Transport Equipment	0	52,780	52,780	0	0	0
282101 Donations	0	3,400	3,400	0	0	0
Total Cost of Budget Output 000010	1,414,185	422,101	1,836,285	1,414,185	0	1,414,185
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,244	72,244	0	111,484	111,484
211107 Boards, Committees and Council Allowances	0	0	0	0	53,190	53,190
221001 Advertising and Public Relations	0	6,200	6,200	0	15,427	15,427
221002 Workshops, Meetings and Seminars	0	0	0	0	51,064	51,064
221003 Staff Training	0	59,124	59,124	0	76,800	76,800
221007 Books, Periodicals & Newspapers	0	0	0	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	0	0	0	9,600	9,600
221009 Welfare and Entertainment	0	2,509	2,509	0	38,605	38,605
221011 Printing, Stationery, Photocopying and Binding	0	1,183	1,183	0	29,606	29,606
221012 Small Office Equipment	0	0	0	0	2,966	2,966
221017 Membership dues and Subscription fees.	0	950	950	0	52,873	52,873
222001 Information and Communication Technology Services.	0	1,992	1,992	0	28,136	28,136

VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Budget Output 320036 Research, Innovation and Technology Transfer						
223001 Property Management Expenses	0	0	0	0	8,420	8,420
223003 Rent-Produced Assets-to private entities	0	0	0	0	9,600	9,600
223005 Electricity	0	0	0	0	1,200	1,200
223006 Water	0	0	0	0	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,880	2,880
224001 Medical Supplies and Services	0	0	0	0	1,177	1,177
224011 Research Expenses	0	1,133,000	1,133,000	0	2,023,000	2,023,000
226001 Insurances	0	0	0	0	274	274
227001 Travel inland	0	15,490	15,490	0	134,540	134,540
227004 Fuel, Lubricants and Oils	0	3,840	3,840	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	49,153	49,153
282101 Donations	0	0	0	0	3,580	3,580
Total Cost of Budget Output 320036	0	1,296,532	1,296,532	0	2,715,633	2,715,633
Total Cost for Department 006	1,414,185	1,718,633	3,132,818	1,414,185	2,715,633	4,129,818
Total Excluding Arrears	1,414,185	1,718,633	3,132,818	1,414,185	2,715,633	4,129,818
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University						
Budget Output 000002 Construction management						
312111 Residential Buildings - Acquisition	79,000	0	79,000	79,000	0	79,000
312119 Other Dwellings - Acquisition	0	0	0	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	10,320,614	0	10,320,614	4,713,110	0	4,713,110
312129 Other Buildings other than dwellings - Acquisition	140,000	0	140,000	120,000	0	120,000
312221 Light ICT hardware - Acquisition	0	0	0	12,507	0	12,507
313111 Residential Buildings - Improvement	58,486	0	58,486	6,000	0	6,000
313121 Non-Residential Buildings - Improvement	150,000	0	150,000	138,870	0	138,870
313129 Other Buildings other than dwellings - Improvement	0	0	0	73,000	0	73,000
313131 Roads and Bridges - Improvement	0	0	0	20,000	0	20,000
352899 Other Domestic Arrears Budgeting	0	0	0	8,568	0	8,568
Total Cost of Budget Output 000002	10,748,099	0	10,748,099	5,191,055	0	5,191,055
Budget Output 000003 Facilities and Equipment Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,000	0	10,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0

VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University						
Budget Output 000003 Facilities and Equipment Management						
312213 Water Vessels - Acquisition	123,508	0	123,508	0	0	0
312221 Light ICT hardware - Acquisition	142,044	0	142,044	225,510	0	225,510
312229 Other ICT Equipment - Acquisition	3,500	0	3,500	102,008	0	102,008
312231 Office Equipment - Acquisition	78,633	0	78,633	35,500	0	35,500
312232 Electrical machinery - Acquisition	59,000	0	59,000	19,000	0	19,000
312233 Medical, Laboratory and Research & appliances - Acquisition	182,000	0	182,000	176,000	0	176,000
312235 Furniture and Fittings - Acquisition	120,720	0	120,720	143,391	0	143,391
Total Cost of Budget Output 000003	1,219,405	0	1,219,405	701,409	0	701,409
Total Cost for Project 1606	11,967,504	0	11,967,504	5,892,464	0	5,892,464
Total Excluding Arrears	11,967,504	0	11,967,504	5,883,896	0	5,883,896
Total for Sub-SubProgramme 02	32,641,431	0	32,641,431	27,444,417	0	27,444,417
Total Excluding Arrears	31,153,762	0	31,153,762	27,435,849	0	27,435,849
Grand Total Vote 305	61,546,152	0	61,546,152	55,373,341	0	55,373,341
Total Excluding Arrears	60,058,483	0	60,058,483	55,364,773	0	55,364,773

VOTE: 305 Busitema University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 005 University Secretary						
1606 Retooling of Busitema University	11,967,504	0	11,967,504	5,892,464	0	5,892,464
Total Development for the Department 005	11,967,504	0	11,967,504	5,892,464	0	5,892,464
Total Excluding Arrears	11,967,504	0	11,967,504	5,883,896	0	5,883,896
Grand Total Vote	11,967,504	0	11,967,504	5,892,464	0	5,892,464
Total Excluding Arrears	11,967,504	0	11,967,504	5,883,896	0	5,883,896

VOTE: 306 Muni University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	15.694	18.291	19.206	21.126	23.239	25.563
	Non-Wage	5.541	8.601	10.168	12.202	14.642	17.424
Devt.	GoU	3.890	4.752	4.752	5.702	6.558	7.214
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		25.125	31.644	34.126	39.031	44.439	50.201
Total GoU+Ext Fin (MTEF)		25.125	31.644	34.126	39.031	44.439	50.201
Arrears		0.079	0.000	0.000	0.000	0.000	0.000
Total Budget		25.204	31.644	34.126	39.031	44.439	50.201
Total Vote Budget Excluding Arrears		25.125	31.644	34.126	39.031	44.439	50.201

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture and Environmental Science	0	186,565	186,565	0	95,965	95,965
002 Faculty of Education	0	187,129	187,129	0	209,729	209,729
003 Faculty of Health Sciences	0	92,721	92,721	0	77,721	77,721
004 Faculty of Management Science	0	100,973	100,973	0	219,973	219,973
005 Faculty of Science	0	76,821	76,821	0	287,821	287,821
006 Faculty of Techno Science	0	86,354	86,354	0	167,754	167,754
007 Research and Innovation	0	984,353	984,353	0	2,500,000	2,500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,714,916	1,714,916	0	3,558,963	3,558,963
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,714,916	1,714,916	0	3,558,963	3,558,963
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic and Student Affairs	0	980,040	980,040	0	1,287,462	1,287,462
002 Central Administration	15,694,340	2,924,230	18,618,571	18,291,043	3,754,470	22,045,514
Total Recurrent Budget Estimates for Sub-SubProgramme	15,694,340	3,904,271	19,598,611	18,291,043	5,041,932	23,332,976
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1685 Retooling of Muni University	3,890,000	0	3,890,000	4,752,000	0	4,752,000

VOTE: 306 Muni University

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	3,890,000	0	3,890,000	4,752,000	0	4,752,000
Total for Sub Sub Programme 02	19,584,340	3,904,271	23,488,611	23,043,043	5,041,932	28,084,976
Total for Programme 12	19,584,340	5,619,186	25,203,527	23,043,043	8,600,895	31,643,939
Grand Total Vote 306	19,584,340	5,619,186	25,203,527	23,043,043	8,600,895	31,643,939
Total Excluding Arrears	19,584,340	5,540,559	25,124,899	23,043,043	8,600,895	31,643,939

VOTE: 306 Muni University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,356,553	0	16,356,553	19,812,578	0	19,812,578
212 Social Contributions	1,591,934	0	1,591,934	1,872,604	0	1,872,604
221 General Use of goods and services	636,567	0	636,567	588,907	0	588,907
222 Communications	172,420	0	172,420	218,220	0	218,220
223 Utility and Property Expenses	119,700	0	119,700	149,700	0	149,700
224 Supplies and Services	1,320,608	0	1,320,608	2,931,321	0	2,931,321
225 Professional Services	105,000	0	105,000	93,000	0	93,000
226 Insurances and Licenses	22,200	0	22,200	21,632	0	21,632
227 Travel and Transport	353,301	0	353,301	377,371	0	377,371
228 Maintenance	62,000	0	62,000	93,000	0	93,000
263 To other general government units.	70,000	0	70,000	40,000	0	40,000
281 Property expenses other than interest	16,800	0	16,800	18,368	0	18,368
282 Current transfers not elsewhere classified	507,815	0	507,815	765,237	0	765,237
312 Acquisition of Produced Assets	3,775,000	0	3,775,000	4,462,000	0	4,462,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,000	0	15,000	200,000	0	200,000
352 Financial Assets	78,628	0	78,628	0	0	0
Grand Total Vote 306	25,203,527	0	25,203,527	31,643,939	0	31,643,939
Total Excluding Arrears	25,124,899	0	25,124,899	31,643,939	0	31,643,939

VOTE: 306 Muni University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	14,381,115	0	14,381,115	16,977,818	0	16,977,818
211102 Contract Staff Salaries	1,313,225	0	1,313,225	1,313,225	0	1,313,225
211104 Employee Gratuity	192,000	0	192,000	301,849	0	301,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	323,413	0	323,413	937,685	0	937,685
211107 Boards, Committees and Council Allowances	146,800	0	146,800	282,000	0	282,000
212101 Social Security Contributions	1,569,434	0	1,569,434	1,829,104	0	1,829,104
212102 Medical expenses (Employees)	7,000	0	7,000	3,000	0	3,000
212103 Incapacity benefits (Employees)	15,500	0	15,500	40,500	0	40,500
221001 Advertising and Public Relations	72,973	0	72,973	40,700	0	40,700
221002 Workshops, Meetings and Seminars	29,390	0	29,390	30,390	0	30,390
221003 Staff Training	66,460	0	66,460	37,270	0	37,270
221004 Recruitment Expenses	18,000	0	18,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	89,700	0	89,700	94,500	0	94,500
221008 Information and Communication Technology Supplies.	86,562	0	86,562	91,382	0	91,382
221009 Welfare and Entertainment	99,109	0	99,109	103,804	0	103,804
221011 Printing, Stationery, Photocopying and Binding	107,652	0	107,652	78,855	0	78,855
221012 Small Office Equipment	25,510	0	25,510	14,796	0	14,796
221016 Systems Recurrent costs	7,000	0	7,000	7,000	0	7,000
221017 Membership dues and Subscription fees.	34,210	0	34,210	45,210	0	45,210
222001 Information and Communication Technology Services.	168,920	0	168,920	213,720	0	213,720
222002 Postage and Courier	3,500	0	3,500	4,500	0	4,500
223004 Guard and Security services	30,000	0	30,000	52,000	0	52,000
223005 Electricity	35,000	0	35,000	36,000	0	36,000
223006 Water	53,000	0	53,000	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	0	1,700	11,700	0	11,700
224001 Medical Supplies and Services	53,144	0	53,144	70,144	0	70,144
224003 Agricultural Supplies and Services	7,200	0	7,200	7,200	0	7,200
224004 Beddings, Clothing, Footwear and related Services	40,500	0	40,500	50,500	0	50,500
224005 Laboratory supplies and services	13,500	0	13,500	0	0	0
224008 Educational Materials and Services	132,571	0	132,571	261,647	0	261,647

VOTE: 306 Muni University

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	1,073,693	0	1,073,693	2,541,830	0	2,541,830
225201 Consultancy Services-Capital	85,000	0	85,000	73,000	0	73,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000
226001 Insurances	22,000	0	22,000	20,132	0	20,132
226002 Licenses	200	0	200	1,500	0	1,500
227001 Travel inland	317,651	0	317,651	312,071	0	312,071
227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000	500	0	500
227004 Fuel, Lubricants and Oils	34,650	0	34,650	64,800	0	64,800
228001 Maintenance-Buildings and Structures	13,000	0	13,000	17,000	0	17,000
228002 Maintenance-Transport Equipment	26,000	0	26,000	32,000	0	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000	34,000	0	34,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	10,000	0	10,000
263402 Transfer to Other Government Units	70,000	0	70,000	40,000	0	40,000
281401 Rent	16,800	0	16,800	18,368	0	18,368
282103 Scholarships and related costs	507,815	0	507,815	765,237	0	765,237
312121 Non-Residential Buildings - Acquisition	2,867,000	0	2,867,000	3,710,000	0	3,710,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	160,000	0	160,000
312229 Other ICT Equipment - Acquisition	162,500	0	162,500	0	0	0
312231 Office Equipment - Acquisition	51,247	0	51,247	192,000	0	192,000
312233 Medical, Laboratory and Research & appliances - Acquisition	414,253	0	414,253	400,000	0	400,000
312412 Cultivated Plants - Acquisition	30,000	0	30,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000
313139 Other Structures - Improvement	15,000	0	15,000	0	0	0
352899 Other Domestic Arrears Budgeting	78,628	0	78,628	0	0	0
Grand Total Vote 306	25,203,527	0	25,203,527	31,643,939	0	31,643,939
Total Excluding Arrears	25,124,899	0	25,124,899	31,643,939	0	31,643,939

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture and Environmental Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	5,165	5,165	0	0	0
Total Cost of Budget Output 320008	0	5,165	5,165	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	103,000	103,000	0	8,000	8,000
Total Cost of Budget Output 320036	0	103,000	103,000	0	8,000	8,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,000	39,000	0	40,065	40,065
221008 Information and Communication Technology Supplies.	0	2,100	2,100	0	2,300	2,300
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	1,200	1,200
224003 Agricultural Supplies and Services	0	7,200	7,200	0	7,200	7,200
227001 Travel inland	0	21,700	21,700	0	20,000	20,000
Total Cost of Budget Output 320043	0	78,400	78,400	0	77,965	77,965
Total Cost for Department 001	0	186,565	186,565	0	95,965	95,965
Total Excluding Arrears	0	186,565	186,565	0	95,965	95,965
Department 002 Faculty of Education						
Budget Output 320008 Community Outreach services						
221009 Welfare and Entertainment	0	1,500	1,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	55,000	55,000
227001 Travel inland	0	48,629	48,629	0	0	0
Total Cost of Budget Output 320008	0	59,129	59,129	0	55,000	55,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	42,500	42,500	0	18,000	18,000
Total Cost of Budget Output 320036	0	42,500	42,500	0	18,000	18,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Education						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,000	46,000	0	96,839	96,839
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,990	3,990	0	3,990	3,990
221003 Staff Training	0	4,500	4,500	0	4,500	4,500
221007 Books, Periodicals & Newspapers	0	2,200	2,200	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	8,160	8,160	0	8,400	8,400
227004 Fuel, Lubricants and Oils	0	4,650	4,650	0	4,800	4,800
Total Cost of Budget Output 320043	0	85,500	85,500	0	136,729	136,729
Total Cost for Department 002	0	187,129	187,129	0	209,729	209,729
Total Excluding Arrears	0	187,129	187,129	0	209,729	209,729
Department 003 Faculty of Health Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	16,917	16,917	0	12,993	12,993
Total Cost of Budget Output 320008	0	16,917	16,917	0	12,993	12,993
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	3,600	3,600	0	2,000	2,000
Total Cost of Budget Output 320036	0	3,600	3,600	0	2,000	2,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,413	20,413	0	20,413	20,413
221008 Information and Communication Technology Supplies.	0	5,062	5,062	0	3,062	3,062
221009 Welfare and Entertainment	0	2,786	2,786	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,240	3,240	0	1,000	1,000
221012 Small Office Equipment	0	3,950	3,950	0	500	500
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
224001 Medical Supplies and Services	0	15,144	15,144	0	15,144	15,144
227001 Travel inland	0	11,808	11,808	0	10,808	10,808

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Budget Output 320043 Teaching and Training						
282103 Scholarships and related costs	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	72,204	72,204	0	62,728	62,728
Total Cost for Department 003	0	92,721	92,721	0	77,721	77,721
Total Excluding Arrears	0	92,721	92,721	0	77,721	77,721
Department 004 Faculty of Management Science						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	31,473	31,473	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	2,000	2,000	0	0	0
Total Cost of Budget Output 320008	0	34,473	34,473	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	2,000	2,000	0	6,000	6,000
227001 Travel inland	0	1,000	1,000	0	0	0
Total Cost of Budget Output 320036	0	3,000	3,000	0	6,000	6,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	164,473	164,473
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	5,000	5,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	500	500	0	500	500
227001 Travel inland	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 320043	0	63,500	63,500	0	203,973	203,973
Total Cost for Department 004	0	100,973	100,973	0	219,973	219,973
Total Excluding Arrears	0	100,973	100,973	0	219,973	219,973
Department 005 Faculty of Science						
Budget Output 320008 Community Outreach services						
227001 Travel inland	0	21,509	21,509	0	21,183	21,183

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Science						
Total Cost of Budget Output 320008	0	21,509	21,509	0	21,183	21,183
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	7,830	7,830	0	1,830	1,830
Total Cost of Budget Output 320036	0	7,830	7,830	0	1,830	1,830
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,271	10,271	0	230,771	230,771
221008 Information and Communication Technology Supplies.	0	4,200	4,200	0	3,820	3,820
221009 Welfare and Entertainment	0	7,853	7,853	0	6,034	6,034
221011 Printing, Stationery, Photocopying and Binding	0	4,922	4,922	0	4,012	4,012
221012 Small Office Equipment	0	2,855	2,855	0	1,291	1,291
224001 Medical Supplies and Services	0	0	0	0	15,000	15,000
224005 Laboratory supplies and services	0	13,500	13,500	0	0	0
227001 Travel inland	0	3,880	3,880	0	3,880	3,880
Total Cost of Budget Output 320043	0	47,482	47,482	0	264,808	264,808
Total Cost for Department 005	0	76,821	76,821	0	287,821	287,821
Total Excluding Arrears	0	76,821	76,821	0	287,821	287,821
Department 006 Faculty of Techno Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	24,654	24,654	0	24,654	24,654
Total Cost of Budget Output 320008	0	24,654	24,654	0	24,654	24,654
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 320036	0	6,000	6,000	0	6,000	6,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	96,400	96,400
211107 Boards, Committees and Council Allowances	0	4,800	4,800	0	0	0
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,800	4,800
221008 Information and Communication Technology Supplies.	0	6,200	6,200	0	6,200	6,200
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	500	500	0	500	500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Techno Science						
Budget Output 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
224008 Educational Materials and Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	5,000	5,000	0	8,000	8,000
Total Cost of Budget Output 320043	0	55,700	55,700	0	137,100	137,100
Total Cost for Department 006	0	86,354	86,354	0	167,754	167,754
Total Excluding Arrears	0	86,354	86,354	0	167,754	167,754
Department 007 Research and Innovation						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
221003 Staff Training	0	18,190	18,190	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	6,400	6,400	0	0	0
224011 Research Expenses	0	908,763	908,763	0	2,500,000	2,500,000
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Budget Output 320036	0	984,353	984,353	0	2,500,000	2,500,000
Total Cost for Department 007	0	984,353	984,353	0	2,500,000	2,500,000
Total Excluding Arrears	0	984,353	984,353	0	2,500,000	2,500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,714,916	0	1,714,916	3,558,963	0	3,558,963
Total Excluding Arrears	1,714,916	0	1,714,916	3,558,963	0	3,558,963
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221001 Advertising and Public Relations	0	30,500	30,500	0	30,500	30,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Budget Output 320001 Academic Affairs						
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	12,000	12,000	0	12,000	12,000
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	6,500	6,500	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,277	1,277	0	1,277	1,277
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	86,000	86,000	0	86,000	86,000
227001 Travel inland	0	42,000	42,000	0	22,000	22,000
Total Cost of Budget Output 320001	0	232,277	232,277	0	242,277	242,277
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	2,400	2,400	0	2,400	2,400
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,290	3,290	0	3,290	3,290
221012 Small Office Equipment	0	1,200	1,200	0	1,200	1,200
221017 Membership dues and Subscription fees.	0	19,710	19,710	0	29,710	29,710
222001 Information and Communication Technology Services.	0	3,720	3,720	0	3,720	3,720
227001 Travel inland	0	4,800	4,800	0	4,800	4,800
Total Cost of Budget Output 320026	0	141,920	141,920	0	151,920	151,920
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	500	500	0	500	500
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221012 Small Office Equipment	0	528	528	0	528	528
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	1,500	1,500
224008 Educational Materials and Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	3,000	3,000
263402 Transfer to Other Government Units	0	70,000	70,000	0	40,000	40,000
o/w Guild Council	0	0	0	0	40,000	40,000
o/w Guild operation	0	70,000	70,000	0	0	0
282103 Scholarships and related costs	0	502,815	502,815	0	760,237	760,237
Total Cost of Budget Output 320040	0	605,843	605,843	0	893,265	893,265
Total Cost for Department 001	0	980,040	980,040	0	1,287,462	1,287,462
Total Excluding Arrears	0	980,040	980,040	0	1,287,462	1,287,462
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	9,600	0	600	600
221003 Staff Training	0	5,770	5,770	0	6,770	6,770
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000001	0	18,370	18,370	0	18,370	18,370
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	7,000	7,000	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Total Cost of Budget Output 000004	0	40,000	40,000	0	40,000	40,000
Budget Output 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	6,000	6,000
221003 Staff Training	0	20,000	20,000	0	8,000	8,000
221004 Recruitment Expenses	0	6,000	6,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000005	0	44,000	44,000	0	34,000	34,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 000006	0	20,000	20,000	0	20,000	20,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	7,000	7,000	0	4,200	4,200
221009 Welfare and Entertainment	0	0	0	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	10,000	10,000	0	13,000	13,000
Total Cost of Budget Output 000007	0	33,000	33,000	0	33,000	33,000
Budget Output 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	3,000	3,000
221012 Small Office Equipment	0	1,200	1,200	0	1,000	1,000
222001 Information and Communication Technology Services.	0	800	800	0	46,000	46,000
222002 Postage and Courier	0	1,000	1,000	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	3,000	3,000
Total Cost of Budget Output 000008	0	20,000	20,000	0	60,000	60,000
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	14,381,115	0	14,381,115	16,977,818	0	16,977,818

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320002 Administrative and Support Services						
211102 Contract Staff Salaries	1,313,225	0	1,313,225	1,313,225	0	1,313,225
211104 Employee Gratuity	0	192,000	192,000	0	301,849	301,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,128	102,128	0	238,123	238,123
212101 Social Security Contributions	0	1,569,434	1,569,434	0	1,829,104	1,829,104
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	5,000	5,000
221004 Recruitment Expenses	0	12,000	12,000	0	9,000	9,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	22,000	22,000
221009 Welfare and Entertainment	0	22,970	22,970	0	35,970	35,970
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	22,354	22,354
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	40,000	40,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004 Guard and Security services	0	30,000	30,000	0	52,000	52,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	700	700	0	10,700	10,700
224004 Beddings, Clothing, Footwear and related Services	0	32,000	32,000	0	42,000	42,000
227001 Travel inland	0	50,000	50,000	0	130,000	130,000
352899 Other Domestic Arrears Budgeting	0	78,628	78,628	0	0	0
Total Cost of Budget Output 320002	15,694,340	2,174,860	17,869,201	18,291,043	2,785,100	21,076,144
Budget Output 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	110,000	110,000	0	110,000	110,000
Total Cost of Budget Output 320010	0	130,000	130,000	0	130,000	130,000
Budget Output 320013 Estates Management						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000	0	500	500
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
223005 Electricity	0	35,000	35,000	0	36,000	36,000
223006 Water	0	53,000	53,000	0	50,000	50,000

VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320013 Estates Management						
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
225201 Consultancy Services-Capital	0	5,000	5,000	0	3,000	3,000
226001 Insurances	0	22,000	22,000	0	20,132	20,132
226002 Licenses	0	200	200	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	1,000	1,000	0	500	500
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	13,000	13,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	26,000	26,000	0	32,000	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	31,000	31,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
281401 Rent	0	16,800	16,800	0	18,368	18,368
Total Cost of Budget Output 320013	0	230,000	230,000	0	288,000	288,000
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	142,000	142,000	0	282,000	282,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	20,000	20,000	0	12,000	12,000
Total Cost of Budget Output 320016	0	168,000	168,000	0	300,000	300,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
224001 Medical Supplies and Services	0	38,000	38,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	3,000	3,000	0	2,000	2,000
Total Cost of Budget Output 320021	0	46,000	46,000	0	46,000	46,000
Total Cost for Department 002	15,694,340	2,924,230	18,618,571	18,291,043	3,754,470	22,045,514
Total Excluding Arrears	15,694,340	2,845,603	18,539,943	18,291,043	3,754,470	22,045,514
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1685 Retooling of Muni University						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	80,000	0	80,000	70,000	0	70,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000

VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1685 Retooling of Muni University						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	2,867,000	0	2,867,000	3,710,000	0	3,710,000
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000
313139 Other Structures - Improvement	15,000	0	15,000	0	0	0
Total Cost of Budget Output 000002	2,982,000	0	2,982,000	4,000,000	0	4,000,000
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	160,000	0	160,000
312229 Other ICT Equipment - Acquisition	162,500	0	162,500	0	0	0
312231 Office Equipment - Acquisition	51,247	0	51,247	192,000	0	192,000
312233 Medical, Laboratory and Research & appliances - Acquisition	414,253	0	414,253	400,000	0	400,000
312412 Cultivated Plants - Acquisition	30,000	0	30,000	0	0	0
Total Cost of Budget Output 000003	908,000	0	908,000	752,000	0	752,000
Total Cost for Project 1685	3,890,000	0	3,890,000	4,752,000	0	4,752,000
Total Excluding Arrears	3,890,000	0	3,890,000	4,752,000	0	4,752,000
Total for Sub-SubProgramme 02	23,488,611	0	23,488,611	28,084,976	0	28,084,976
Total Excluding Arrears	23,409,983	0	23,409,983	28,084,976	0	28,084,976
Grand Total Vote 306	25,203,527	0	25,203,527	31,643,939	0	31,643,939
Total Excluding Arrears	25,124,899	0	25,124,899	31,643,939	0	31,643,939

VOTE: 306 Muni University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Central Administration						
1685 Retooling of Muni University	3,890,000	0	3,890,000	4,752,000	0	4,752,000
Total Development for the Department 002	3,890,000	0	3,890,000	4,752,000	0	4,752,000
Total Excluding Arrears	3,890,000	0	3,890,000	4,752,000	0	4,752,000
Grand Total Vote	3,890,000	0	3,890,000	4,752,000	0	4,752,000
Total Excluding Arrears	3,890,000	0	3,890,000	4,752,000	0	4,752,000

VOTE: 307 Kabale University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	38.386	39.486	41.461	45.607	50.167	55.184
	Non-Wage	15.093	18.211	25.676	30.811	36.973	43.998
Dev't.	GoU	9.631	2.587	2.587	3.104	3.569	3.926
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		63.111	60.284	69.723	79.521	90.710	103.108
Total GoU+Ext Fin (MTEF)		63.111	60.284	69.723	79.521	90.710	103.108
Arrears		0.094	0.000	0.000	0.000	0.000	0.000
Total Budget		63.204	60.284	69.723	79.521	90.710	103.108
Total Vote Budget Excluding Arrears		63.111	60.284	69.723	79.521	90.710	103.108

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Post Graduate Training	0	61,000	61,000	0	208,000	208,000
002 Directorate of Research and Publication	0	1,147,400	1,147,400	0	1,154,400	1,154,400
003 Faculty of Agriculture and Environmental Sciences	0	143,100	143,100	0	152,100	152,100
004 Faculty of Arts and Social Sciences	0	97,937	97,937	0	106,937	106,937
005 Faculty of Computing, Library and Information Science	0	110,343	110,343	0	124,343	124,343
006 Faculty of Economics and Management Science	0	146,906	146,906	0	180,906	180,906
007 Faculty of Education	0	153,200	153,200	0	187,200	187,200
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0	259,848	259,848	0	278,848	278,848
009 Faculty of Science	0	107,029	107,029	0	164,029	164,029
010 Institute of Language Studies	0	44,299	44,299	0	51,299	51,299
011 School of Medicine	0	639,986	639,986	0	658,986	658,986
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,911,048	2,911,048	0	3,267,048	3,267,048
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,911,048	2,911,048	0	3,267,048	3,267,048
Sub SubProgramme 02 General Administration and Support Services						

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	1,552,231	1,552,231	0	2,008,231	2,008,231
002 Central Administration	38,386,193	9,111,666	47,497,859	39,486,193	11,025,194	50,511,387
003 Finance and administration	0	342,700	342,700	0	491,700	491,700
004 Library Affairs	0	303,296	303,296	0	317,296	317,296
005 Student Affairs	0	966,000	966,000	0	1,102,000	1,102,000
Total Recurrent Budget Estimates for Sub-SubProgramme	38,386,193	12,275,893	50,662,086	39,486,193	14,944,421	54,430,614
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1418 Support to Kabale University Infrastructure Development	8,866,344	0	8,866,344	2,300,000	0	2,300,000
1605 Retooling of Kabale University	765,000	0	765,000	286,568	0	286,568
Total Development Budget Estimates for Sub-SubProgramme	9,631,344	0	9,631,344	2,586,568	0	2,586,568
Total for Sub Sub Programme 02	48,017,537	12,275,893	60,293,430	42,072,761	14,944,421	57,017,182
Total for Programme 12	48,017,537	15,186,941	63,204,478	42,072,761	18,211,469	60,284,230
Grand Total Vote 307	48,017,537	15,186,941	63,204,478	42,072,761	18,211,469	60,284,230
Total Excluding Arrears	48,017,537	15,093,309	63,110,846	42,072,761	18,211,469	60,284,230

VOTE: 307 Kabale University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,802,241	0	39,802,241	43,379,749	0	43,379,749
212 Social Contributions	3,217,399	0	3,217,399	3,167,404	0	3,167,404
221 General Use of goods and services	1,837,820	0	1,837,820	2,545,539	0	2,545,539
222 Communications	307,001	0	307,001	545,911	0	545,911
223 Utility and Property Expenses	749,193	0	749,193	784,193	0	784,193
224 Supplies and Services	2,927,342	0	2,927,342	3,893,666	0	3,893,666
225 Professional Services	31,000	0	31,000	130,000	0	130,000
226 Insurances and Licenses	15,700	0	15,700	15,700	0	15,700
227 Travel and Transport	1,019,179	0	1,019,179	1,584,191	0	1,584,191
228 Maintenance	992,947	0	992,947	699,809	0	699,809
263 To other general government units.	152,300	0	152,300	202,000	0	202,000
273 Employment-related social benefits	1,686,381	0	1,686,381	0	0	0
282 Current transfers not elsewhere classified	741,000	0	741,000	749,500	0	749,500
312 Acquisition of Produced Assets	9,631,344	0	9,631,344	2,586,568	0	2,586,568
352 Financial Assets	93,631	0	93,631	0	0	0
Grand Total Vote 307	63,204,478	0	63,204,478	60,284,230	0	60,284,230
Total Excluding Arrears	63,110,846	0	63,110,846	60,284,230	0	60,284,230

VOTE: 307 Kabale University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	38,386,193	0	38,386,193	31,674,039	0	31,674,039
211102 Contract Staff Salaries	0	0	0	7,812,154	0	7,812,154
211104 Employee Gratuity	0	0	0	1,953,039	0	1,953,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	913,137	0	913,137	1,287,606	0	1,287,606
211107 Boards, Committees and Council Allowances	502,911	0	502,911	652,911	0	652,911
212101 Social Security Contributions	3,178,399	0	3,178,399	3,098,404	0	3,098,404
212102 Medical expenses (Employees)	5,000	0	5,000	35,000	0	35,000
212103 Incapacity benefits (Employees)	34,000	0	34,000	34,000	0	34,000
221001 Advertising and Public Relations	222,912	0	222,912	227,013	0	227,013
221002 Workshops, Meetings and Seminars	9,000	0	9,000	0	0	0
221003 Staff Training	120,000	0	120,000	485,000	0	485,000
221005 Official Ceremonies and State Functions	150,000	0	150,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	238,296	0	238,296	1,000	0	1,000
221008 Information and Communication Technology Supplies.	408,019	0	408,019	386,153	0	386,153
221009 Welfare and Entertainment	236,313	0	236,313	335,725	0	335,725
221011 Printing, Stationery, Photocopying and Binding	310,325	0	310,325	520,579	0	520,579
221012 Small Office Equipment	9,501	0	9,501	12,115	0	12,115
221016 Systems Recurrent costs	45,400	0	45,400	157,800	0	157,800
221017 Membership dues and Subscription fees.	83,054	0	83,054	85,154	0	85,154
221020 Litigation and related expenses	5,000	0	5,000	85,000	0	85,000
222001 Information and Communication Technology Services.	306,501	0	306,501	545,001	0	545,001
222002 Postage and Courier	500	0	500	910	0	910
223001 Property Management Expenses	330,000	0	330,000	330,000	0	330,000
223003 Rent-Produced Assets-to private entities	250,000	0	250,000	250,000	0	250,000
223004 Guard and Security services	63,693	0	63,693	73,693	0	73,693
223005 Electricity	56,000	0	56,000	71,000	0	71,000
223006 Water	45,000	0	45,000	55,000	0	55,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	0	4,500	4,500	0	4,500
224001 Medical Supplies and Services	96,990	0	96,990	98,480	0	98,480
224003 Agricultural Supplies and Services	3,500	0	3,500	3,700	0	3,700
224004 Beddings, Clothing, Footwear and related Services	24,600	0	24,600	50,000	0	50,000

VOTE: 307 Kabale University

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	502,714	0	502,714	512,714	0	512,714
224008 Educational Materials and Services	1,100,028	0	1,100,028	1,935,583	0	1,935,583
224010 Protective Gear	1,710	0	1,710	1,560	0	1,560
224011 Research Expenses	1,197,800	0	1,197,800	1,291,629	0	1,291,629
225101 Consultancy Services	31,000	0	31,000	130,000	0	130,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
226002 Licenses	700	0	700	700	0	700
227001 Travel inland	561,178	0	561,178	925,291	0	925,291
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500	3,500	0	3,500
227004 Fuel, Lubricants and Oils	454,500	0	454,500	655,400	0	655,400
228001 Maintenance-Buildings and Structures	104,915	0	104,915	404,914	0	404,914
228002 Maintenance-Transport Equipment	680,111	0	680,111	90,111	0	90,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,921	0	202,921	199,284	0	199,284
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	5,500	0	5,500
263402 Transfer to Other Government Units	152,300	0	152,300	202,000	0	202,000
273105 Gratuity	1,686,381	0	1,686,381	0	0	0
282101 Donations	0	0	0	100	0	100
282102 Fines and Penalties	1,000	0	1,000	0	0	0
282103 Scholarships and related costs	740,000	0	740,000	749,400	0	749,400
312121 Non-Residential Buildings - Acquisition	8,866,344	0	8,866,344	2,300,000	0	2,300,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
312221 Light ICT hardware - Acquisition	65,000	0	65,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	186,568	0	186,568
352899 Other Domestic Arrears Budgeting	93,631	0	93,631	0	0	0
Grand Total Vote 307	63,204,478	0	63,204,478	60,284,230	0	60,284,230
Total Excluding Arrears	63,110,846	0	63,110,846	60,284,230	0	60,284,230

VOTE: 307 Kabale University

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Post Graduate Training						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,170	4,170	0	11,000	11,000
221008 Information and Communication Technology Supplies.	0	20,820	20,820	0	6,760	6,760
221009 Welfare and Entertainment	0	4,483	4,483	0	2,245	2,245
221011 Printing, Stationery, Photocopying and Binding	0	12,412	12,412	0	14,215	14,215
221012 Small Office Equipment	0	1,606	1,606	0	1,720	1,720
224001 Medical Supplies and Services	0	1,590	1,590	0	0	0
224008 Educational Materials and Services	0	7,500	7,500	0	29,000	29,000
224011 Research Expenses	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	1,920	1,920	0	2,560	2,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	500	500
Total Cost of Budget Output 320002	0	61,000	61,000	0	68,000	68,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	140,000	140,000
Total Cost of Budget Output 320036	0	0	0	0	140,000	140,000
Total Cost for Department 001	0	61,000	61,000	0	208,000	208,000
Total Excluding Arrears	0	61,000	61,000	0	208,000	208,000
Department 002 Directorate of Research and Publication						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,700	6,700	0	21,000	21,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	51,000	51,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
224005 Laboratory supplies and services	0	500	500	0	500	500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Directorate of Research and Publication						
Budget Output 320002 Administrative and Support Services						
227001 Travel inland	0	5,000	5,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	3,000	3,000
Total Cost of Budget Output 320002	0	42,700	42,700	0	106,500	106,500
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,104,700	1,104,700	0	1,047,900	1,047,900
Total Cost of Budget Output 320036	0	1,104,700	1,104,700	0	1,047,900	1,047,900
Total Cost for Department 002	0	1,147,400	1,147,400	0	1,154,400	1,154,400
Total Excluding Arrears	0	1,147,400	1,147,400	0	1,154,400	1,154,400
Department 003 Faculty of Agriculture and Environmental Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	26,000	26,000	0	2,000	2,000
Total Cost of Budget Output 320008	0	26,000	26,000	0	2,000	2,000
Budget Output 320036 Research, Innovation and Technology Transfer						
222001 Information and Communication Technology Services.	0	0	0	0	12,000	12,000
224011 Research Expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320036	0	3,000	3,000	0	15,000	15,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	4,450	4,450	0	4,450	4,450
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000	4,000
221012 Small Office Equipment	0	150	150	0	150	150
224001 Medical Supplies and Services	0	1,000	1,000	0	0	0
224003 Agricultural Supplies and Services	0	3,500	3,500	0	3,500	3,500
224005 Laboratory supplies and services	0	30,000	30,000	0	40,000	40,000
224008 Educational Materials and Services	0	50,000	50,000	0	75,000	75,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320043	0	114,100	114,100	0	135,100	135,100
Total Cost for Department 003	0	143,100	143,100	0	152,100	152,100

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	143,100	143,100	0	152,100	152,100
Department 004 Faculty of Arts and Social Sciences						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	7,570	7,570
222001 Information and Communication Technology Services.	0	0	0	0	2,500	2,500
Total Cost of Budget Output 320002	0	0	0	0	11,070	11,070
Budget Output 320008 Community Outreach services						
227001 Travel inland	0	11,000	11,000	0	21,800	21,800
Total Cost of Budget Output 320008	0	11,000	11,000	0	21,800	21,800
Budget Output 320036 Research, Innovation and Technology Transfer						
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
224011 Research Expenses	0	5,000	5,000	0	11,330	11,330
Total Cost of Budget Output 320036	0	12,000	12,000	0	12,330	12,330
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	6,000	6,000
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	3,000	3,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
224001 Medical Supplies and Services	0	500	500	0	200	200
224008 Educational Materials and Services	0	42,000	42,000	0	50,137	50,137
227001 Travel inland	0	4,000	4,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,437	2,437	0	1,400	1,400
Total Cost of Budget Output 320043	0	74,937	74,937	0	61,737	61,737
Total Cost for Department 004	0	97,937	97,937	0	106,937	106,937
Total Excluding Arrears	0	97,937	97,937	0	106,937	106,937
Department 005 Faculty of Computing, Library and Information Science						
Budget Output 320008 Community Outreach services						
227001 Travel inland	0	14,000	14,000	0	9,000	9,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing, Library and Information Science						
Total Cost of Budget Output 320008	0	14,000	14,000	0	9,000	9,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	8,000	8,000
Total Cost of Budget Output 320036	0	6,000	6,000	0	8,000	8,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	7,000	7,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	500	500	0	500	500
224001 Medical Supplies and Services	0	1,500	1,500	0	1,500	1,500
224008 Educational Materials and Services	0	53,343	53,343	0	68,343	68,343
227001 Travel inland	0	7,000	7,000	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320043	0	90,343	90,343	0	107,343	107,343
Total Cost for Department 005	0	110,343	110,343	0	124,343	124,343
Total Excluding Arrears	0	110,343	110,343	0	124,343	124,343
Department 006 Faculty of Economics and Management Science						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,240	5,240
221008 Information and Communication Technology Supplies.	0	0	0	0	8,500	8,500
221009 Welfare and Entertainment	0	0	0	0	8,230	8,230
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,500	8,500
221012 Small Office Equipment	0	0	0	0	880	880
222001 Information and Communication Technology Services.	0	0	0	0	3,000	3,000
224001 Medical Supplies and Services	0	0	0	0	1,200	1,200
224003 Agricultural Supplies and Services	0	0	0	0	200	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,700	1,700
Total Cost of Budget Output 320002	0	0	0	0	37,450	37,450

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Economics and Management Science						
Budget Output 320008 Community Outreach services						
227001 Travel inland	0	16,800	16,800	0	28,900	28,900
Total Cost of Budget Output 320008	0	16,800	16,800	0	28,900	28,900
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	6,700	6,700
Total Cost of Budget Output 320036	0	6,000	6,000	0	6,700	6,700
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,440	3,440	0	0	0
221008 Information and Communication Technology Supplies.	0	6,700	6,700	0	0	0
221009 Welfare and Entertainment	0	4,100	4,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800	0	0	0
221012 Small Office Equipment	0	780	780	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
224001 Medical Supplies and Services	0	1,000	1,000	0	0	0
224008 Educational Materials and Services	0	91,186	91,186	0	107,856	107,856
227001 Travel inland	0	6,600	6,600	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500	0	0	0
Total Cost of Budget Output 320043	0	124,106	124,106	0	107,856	107,856
Total Cost for Department 006	0	146,906	146,906	0	180,906	180,906
Total Excluding Arrears	0	146,906	146,906	0	180,906	180,906
Department 007 Faculty of Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	4,000	4,000
227001 Travel inland	0	6,000	6,000	0	0	0
Total Cost of Budget Output 320008	0	6,000	6,000	0	4,000	4,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	8,000	0	7,000	7,000
Total Cost of Budget Output 320036	0	8,000	8,000	0	7,000	7,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	1,700	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	5,000	5,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Education						
Budget Output 320043 Teaching and Training						
221009 Welfare and Entertainment	0	5,000	5,000	0	5,900	5,900
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	7,000	7,000
221012 Small Office Equipment	0	300	300	0	300	300
224001 Medical Supplies and Services	0	500	500	0	2,000	2,000
224008 Educational Materials and Services	0	106,000	106,000	0	143,000	143,000
227001 Travel inland	0	3,200	3,200	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,500	4,500	0	3,000	3,000
Total Cost of Budget Output 320043	0	139,200	139,200	0	176,200	176,200
Total Cost for Department 007	0	153,200	153,200	0	187,200	187,200
Total Excluding Arrears	0	153,200	153,200	0	187,200	187,200
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	12,000	12,000	0	15,000	15,000
Total Cost of Budget Output 320008	0	12,000	12,000	0	15,000	15,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	43,500	43,500	0	43,500	43,500
Total Cost of Budget Output 320036	0	43,500	43,500	0	43,500	43,500
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	500	0	500	500
221008 Information and Communication Technology Supplies.	0	7,700	7,700	0	7,700	7,700
221009 Welfare and Entertainment	0	11,380	11,380	0	12,380	12,380
221011 Printing, Stationery, Photocopying and Binding	0	5,553	5,553	0	5,553	5,553
221012 Small Office Equipment	0	515	515	0	515	515
224001 Medical Supplies and Services	0	5,000	5,000	0	1,000	1,000
224005 Laboratory supplies and services	0	8,500	8,500	0	8,500	8,500
224008 Educational Materials and Services	0	156,080	156,080	0	178,080	178,080
227001 Travel inland	0	4,120	4,120	0	1,120	1,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	204,348	204,348	0	220,348	220,348
Total Cost for Department 008	0	259,848	259,848	0	278,848	278,848
Total Excluding Arrears	0	259,848	259,848	0	278,848	278,848

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	4,000	4,000	0	14,000	14,000
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Budget Output 320008	0	14,000	14,000	0	14,000	14,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	600	600	0	1,000	1,000
Total Cost of Budget Output 320036	0	600	600	0	1,000	1,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	150	150	0	150	150
224001 Medical Supplies and Services	0	300	300	0	0	0
224008 Educational Materials and Services	0	71,079	71,079	0	128,379	128,379
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400	0	2,000	2,000
Total Cost of Budget Output 320043	0	92,429	92,429	0	149,029	149,029
Total Cost for Department 009	0	107,029	107,029	0	164,029	164,029
Total Excluding Arrears	0	107,029	107,029	0	164,029	164,029
Department 010 Institute of Language Studies						
Budget Output 320002 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	15,299	15,299	0	1,800	1,800
221009 Welfare and Entertainment	0	5,000	5,000	0	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	0	2,404	2,404	0	3,000	3,000
221012 Small Office Equipment	0	300	300	0	300	300
224001 Medical Supplies and Services	0	0	0	0	500	500
227001 Travel inland	0	3,096	3,096	0	6,199	6,199
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	0	0
Total Cost of Budget Output 320002	0	26,599	26,599	0	18,199	18,199

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Institute of Language Studies						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	5,000	5,000	0	11,000	11,000
Total Cost of Budget Output 320008	0	5,000	5,000	0	11,000	11,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	3,000	3,000	0	10,199	10,199
Total Cost of Budget Output 320036	0	3,000	3,000	0	10,199	10,199
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200	0	3,604	3,604
224001 Medical Supplies and Services	0	500	500	0	500	500
224008 Educational Materials and Services	0	3,500	3,500	0	6,297	6,297
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	500	500
Total Cost of Budget Output 320043	0	9,700	9,700	0	11,901	11,901
Total Cost for Department 010	0	44,299	44,299	0	51,299	51,299
Total Excluding Arrears	0	44,299	44,299	0	51,299	51,299
Department 011 School of Medicine						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	137,072	137,072
227001 Travel inland	0	28,972	28,972	0	0	0
Total Cost of Budget Output 320008	0	28,972	28,972	0	137,072	137,072
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	13,000	13,000	0	13,000	13,000
Total Cost of Budget Output 320036	0	13,000	13,000	0	13,000	13,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	6,500	6,500
221009 Welfare and Entertainment	0	6,500	6,500	0	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	9,000	9,000
221012 Small Office Equipment	0	300	300	0	700	700
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
224005 Laboratory supplies and services	0	463,714	463,714	0	463,714	463,714
224008 Educational Materials and Services	0	95,000	95,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 School of Medicine						
Budget Output 320043 Teaching and Training						
227001 Travel inland	0	6,000	6,000	0	7,500	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320043	0	598,014	598,014	0	508,914	508,914
Total Cost for Department 011	0	639,986	639,986	0	658,986	658,986
Total Excluding Arrears	0	639,986	639,986	0	658,986	658,986
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,911,048	0	2,911,048	3,267,048	0	3,267,048
Total Excluding Arrears	2,911,048	0	2,911,048	3,267,048	0	3,267,048
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,674	115,674	0	101,300	101,300
221001 Advertising and Public Relations	0	170,000	170,000	0	180,000	180,000
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	40,500	40,500	0	65,231	65,231
221009 Welfare and Entertainment	0	44,000	44,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	80,267	80,267	0	150,267	150,267
223003 Rent-Produced Assets-to private entities	0	250,000	250,000	0	250,000	250,000
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	20,000	20,000
224008 Educational Materials and Services	0	360,000	360,000	0	575,433	575,433
227001 Travel inland	0	199,490	199,490	0	250,000	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
263402 Transfer to Other Government Units	0	42,300	42,300	0	22,000	22,000
o/w Transfer to convocation	0	0	0	0	22,000	22,000
o/w Transfer to Endowment and Convection funds	0	42,300	42,300	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Total Cost of Budget Output 320001	0	1,552,231	1,552,231	0	2,008,231	2,008,231
Total Cost for Department 001	0	1,552,231	1,552,231	0	2,008,231	2,008,231
Total Excluding Arrears	0	1,552,231	1,552,231	0	2,008,231	2,008,231
Department 002 Central Administration						
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	38,386,193	0	38,386,193	31,674,039	0	31,674,039
211102 Contract Staff Salaries	0	0	0	7,812,154	0	7,812,154
211104 Employee Gratuity	0	0	0	0	1,953,039	1,953,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	736,073	736,073	0	1,101,068	1,101,068
212101 Social Security Contributions	0	3,178,399	3,178,399	0	3,098,404	3,098,404
212102 Medical expenses (Employees)	0	5,000	5,000	0	35,000	35,000
212103 Incapacity benefits (Employees)	0	34,000	34,000	0	34,000	34,000
221001 Advertising and Public Relations	0	40,013	40,013	0	40,013	40,013
221003 Staff Training	0	40,000	40,000	0	390,000	390,000
221008 Information and Communication Technology Supplies.	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	60,000	60,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	160,000	160,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
221016 Systems Recurrent costs	0	5,000	5,000	0	75,000	75,000
221017 Membership dues and Subscription fees.	0	51,954	51,954	0	51,954	51,954
221020 Litigation and related expenses	0	5,000	5,000	0	85,000	85,000
223004 Guard and Security services	0	63,693	63,693	0	73,693	73,693
224001 Medical Supplies and Services	0	30,000	30,000	0	35,000	35,000
224008 Educational Materials and Services	0	0	0	0	107,000	107,000
225101 Consultancy Services	0	30,000	30,000	0	130,000	130,000
227001 Travel inland	0	124,000	124,000	0	429,002	429,002
227003 Carriage, Haulage, Freight and transport hire	0	3,500	3,500	0	3,500	3,500
227004 Fuel, Lubricants and Oils	0	454,500	454,500	0	655,400	655,400
273105 Gratuity	0	1,686,381	1,686,381	0	0	0
282101 Donations	0	0	0	0	100	100
282102 Fines and Penalties	0	1,000	1,000	0	0	0
o/w Fine and Penalties	0	1,000	1,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	93,631	93,631	0	0	0
Total Cost of Budget Output 320002	38,386,193	6,712,645	45,098,838	39,486,193	8,698,173	48,184,366

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320003 Assets and Facilities Management						
223001 Property Management Expenses	0	330,000	330,000	0	330,000	330,000
223005 Electricity	0	56,000	56,000	0	71,000	71,000
223006 Water	0	45,000	45,000	0	55,000	55,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	4,500	0	4,500	4,500
228001 Maintenance-Buildings and Structures	0	104,915	104,915	0	404,914	404,914
228002 Maintenance-Transport Equipment	0	680,111	680,111	0	90,111	90,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,083	150,083	0	150,084	150,084
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320003	0	1,375,609	1,375,609	0	1,110,609	1,110,609
Budget Output 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	220,000	220,000	0	38,000	38,000
222001 Information and Communication Technology Services.	0	300,501	300,501	0	525,501	525,501
Total Cost of Budget Output 320010	0	520,501	520,501	0	563,501	563,501
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	502,911	502,911	0	652,911	652,911
Total Cost of Budget Output 320016	0	502,911	502,911	0	652,911	652,911
Total Cost for Department 002	38,386,193	9,111,666	47,497,859	39,486,193	11,025,194	50,511,387
Total Excluding Arrears	38,386,193	9,018,034	47,404,227	39,486,193	11,025,194	50,511,387
Department 003 Finance and administration						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,210	5,210	0	5,210	5,210
221001 Advertising and Public Relations	0	500	500	0	0	0
221003 Staff Training	0	10,000	10,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	21,000	21,000	0	35,500	35,500
221009 Welfare and Entertainment	0	19,000	19,000	0	29,500	29,500
221011 Printing, Stationery, Photocopying and Binding	0	48,790	48,790	0	54,490	54,490
221012 Small Office Equipment	0	1,500	1,500	0	2,500	2,500
221016 Systems Recurrent costs	0	36,000	36,000	0	56,000	56,000
221017 Membership dues and Subscription fees.	0	3,100	3,100	0	3,200	3,200
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and administration						
Budget Output 000004 Finance and Accounting						
222002 Postage and Courier	0	500	500	0	910	910
224001 Medical Supplies and Services	0	4,100	4,100	0	3,700	3,700
224008 Educational Materials and Services	0	17,340	17,340	0	25,690	25,690
224010 Protective Gear	0	210	210	0	210	210
226001 Insurances	0	15,000	15,000	0	15,000	15,000
226002 Licenses	0	700	700	0	700	700
227001 Travel inland	0	53,060	53,060	0	56,100	56,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 000004	0	243,010	243,010	0	322,710	322,710
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,670	14,670	0	4,000	4,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	25,000	25,000
221009 Welfare and Entertainment	0	22,400	22,400	0	34,850	34,850
221011 Printing, Stationery, Photocopying and Binding	0	14,900	14,900	0	28,950	28,950
221012 Small Office Equipment	0	400	400	0	400	400
221016 Systems Recurrent costs	0	4,400	4,400	0	26,800	26,800
224001 Medical Supplies and Services	0	0	0	0	880	880
227001 Travel inland	0	22,920	22,920	0	48,110	48,110
Total Cost of Budget Output 000006	0	99,690	99,690	0	168,990	168,990
Total Cost for Department 003	0	342,700	342,700	0	491,700	491,700
Total Excluding Arrears	0	342,700	342,700	0	491,700	491,700
Department 004 Library Affairs						
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	15,288	15,288
221007 Books, Periodicals & Newspapers	0	236,296	236,296	0	0	0
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	7,862	7,862
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	8,000	8,000
221012 Small Office Equipment	0	500	500	0	500	500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Library Affairs						
Budget Output 320026 Library services						
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
224001 Medical Supplies and Services	0	1,000	1,000	0	2,000	2,000
224008 Educational Materials and Services	0	0	0	0	243,296	243,296
224010 Protective Gear	0	1,500	1,500	0	1,350	1,350
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500	0	0	0
Total Cost of Budget Output 320026	0	303,296	303,296	0	317,296	317,296
Total Cost for Department 004	0	303,296	303,296	0	317,296	317,296
Total Excluding Arrears	0	303,296	303,296	0	317,296	317,296
Department 005 Student Affairs						
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	7,000	7,000
221001 Advertising and Public Relations	0	7,399	7,399	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	5,500	5,500	0	2,800	2,800
221009 Welfare and Entertainment	0	7,000	7,000	0	13,700	13,700
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	40,000	40,000
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	10,000	10,000
224001 Medical Supplies and Services	0	30,000	30,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	24,600	24,600	0	30,000	30,000
224008 Educational Materials and Services	0	0	0	0	15,000	15,000
227001 Travel inland	0	9,000	9,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,001	2,001	0	1,600	1,600
282103 Scholarships and related costs	0	740,000	740,000	0	749,400	749,400
Total Cost of Budget Output 320002	0	856,000	856,000	0	922,000	922,000
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
263402 Transfer to Other Government Units	0	110,000	110,000	0	180,000	180,000
o/w Student Guild and Sports transfer	0	110,000	110,000	0	0	0
o/w Transfer to Guild	0	0	0	0	180,000	180,000
Total Cost of Budget Output 320040	0	110,000	110,000	0	180,000	180,000
Total Cost for Department 005	0	966,000	966,000	0	1,102,000	1,102,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	966,000	966,000	0	1,102,000	1,102,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1418 Support to Kabale University Infrastructure Development						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	8,866,344	0	8,866,344	2,300,000	0	2,300,000
Total Cost of Budget Output 000002	8,866,344	0	8,866,344	2,300,000	0	2,300,000
Total Cost for Project 1418	8,866,344	0	8,866,344	2,300,000	0	2,300,000
Total Excluding Arrears	8,866,344	0	8,866,344	2,300,000	0	2,300,000
Project 1605 Retooling of Kabale University						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
312221 Light ICT hardware - Acquisition	65,000	0	65,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	186,568	0	186,568
Total Cost of Budget Output 000003	765,000	0	765,000	286,568	0	286,568
Total Cost for Project 1605	765,000	0	765,000	286,568	0	286,568
Total Excluding Arrears	765,000	0	765,000	286,568	0	286,568
Total for Sub-SubProgramme 02	60,293,430	0	60,293,430	57,017,182	0	57,017,182
Total Excluding Arrears	60,199,798	0	60,199,798	57,017,182	0	57,017,182
Grand Total Vote 307	63,204,478	0	63,204,478	60,284,230	0	60,284,230
Total Excluding Arrears	63,110,846	0	63,110,846	60,284,230	0	60,284,230

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Central Administration						
1418 Support to Kabale University Infrastructure Development	8,866,344	0	8,866,344	2,300,000	0	2,300,000
1605 Retooling of Kabale University	765,000	0	765,000	286,568	0	286,568
Total Development for the Department 002	9,631,344	0	9,631,344	2,586,568	0	2,586,568
Total Excluding Arrears	9,631,344	0	9,631,344	2,586,568	0	2,586,568
Grand Total Vote	9,631,344	0	9,631,344	2,586,568	0	2,586,568
Total Excluding Arrears	9,631,344	0	9,631,344	2,586,568	0	2,586,568

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	15.651	17.147	18.005	19.805	21.786	23.964
	Non-Wage	7.085	8.310	11.879	14.255	17.106	20.356
Dev't.	GoU	1.905	1.254	1.254	1.505	1.731	1.904
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		24.640	26.712	31.138	35.565	40.622	46.224
Total GoU+Ext Fin (MTEF)		24.640	26.712	31.138	35.565	40.622	46.224
Arrears		0.118	0.009	0.000	0.000	0.000	0.000
Total Budget		24.758	26.720	31.138	35.565	40.622	46.224
Total Vote Budget Excluding Arrears		24.640	26.712	31.138	35.565	40.622	46.224

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Innovation	445,048	1,095,545	1,540,593	445,048	739,585	1,184,633
002 School of Engineering and Technology	2,338,639	390,205	2,728,843	2,732,732	449,022	3,181,754
003 School of Health Sciences	5,870,011	1,298,124	7,168,135	6,469,507	1,288,536	7,758,043
Total Recurrent Budget Estimates for Sub-SubProgramme	8,653,698	2,783,874	11,437,571	9,647,287	2,477,142	12,124,430
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	8,653,698	2,783,874	11,437,571	9,647,287	2,477,142	12,124,430
Sub SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	5,617,047	3,720,567	9,337,614	6,120,065	4,890,552	11,010,617
002 Estates and works	1,077,015	497,327	1,574,343	1,077,015	672,427	1,749,443
003 University Library Services	302,847	111,805	414,651	302,847	131,805	434,651
Total Recurrent Budget Estimates for Sub-SubProgramme	6,996,909	4,329,699	11,326,608	7,499,927	5,694,784	13,194,711
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1680 Retooling of Soroti University	1,905,000	0	1,905,000	1,257,362	0	1,257,362
Total Development Budget Estimates for Sub-SubProgramme	1,905,000	0	1,905,000	1,257,362	0	1,257,362
Total for Sub Sub Programme 02	8,901,909	4,329,699	13,231,608	8,757,289	5,694,784	14,452,073

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 02 General Administration and support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	0	88,680	88,680	0	143,680	143,680
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,680	88,680	0	143,680	143,680
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	88,680	88,680	0	143,680	143,680
Total for Programme 12	17,555,607	7,202,253	24,757,860	18,404,576	8,315,606	26,720,183
Grand Total Vote 308	17,555,607	7,202,253	24,757,860	18,404,576	8,315,606	26,720,183
Total Excluding Arrears	17,555,607	7,084,578	24,640,185	18,401,214	8,310,343	26,711,557

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,715,737	0	16,715,737	18,571,169	0	18,571,169
212 Social Contributions	1,600,861	0	1,600,861	1,776,922	0	1,776,922
221 General Use of goods and services	538,517	0	538,517	662,405	0	662,405
222 Communications	108,460	0	108,460	274,480	0	274,480
223 Utility and Property Expenses	85,000	0	85,000	292,062	0	292,062
224 Supplies and Services	1,601,403	0	1,601,403	1,247,417	0	1,247,417
225 Professional Services	80,000	0	80,000	225,000	0	225,000
226 Insurances and Licenses	1,000	0	1,000	1,500	0	1,500
227 Travel and Transport	1,068,738	0	1,068,738	1,261,132	0	1,261,132
228 Maintenance	220,000	0	220,000	330,000	0	330,000
273 Employment-related social benefits	25,470	0	25,470	25,470	0	25,470
282 Current transfers not elsewhere classified	690,000	0	690,000	790,000	0	790,000
312 Acquisition of Produced Assets	1,905,000	0	1,905,000	1,254,000	0	1,254,000
352 Financial Assets	117,675	0	117,675	8,626	0	8,626
Grand Total Vote 308	24,757,860	0	24,757,860	26,720,183	0	26,720,183
Total Excluding Arrears	24,640,185	0	24,640,185	26,711,557	0	26,711,557

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	14,003,999	0	14,003,999	15,687,807	0	15,687,807
211102 Contract Staff Salaries	1,646,607	0	1,646,607	1,459,407	0	1,459,407
211104 Employee Gratuity	288,345	0	288,345	336,849	0	336,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	509,686	0	509,686	800,006	0	800,006
211107 Boards, Committees and Council Allowances	267,100	0	267,100	287,100	0	287,100
212101 Social Security Contributions	1,565,061	0	1,565,061	1,714,722	0	1,714,722
212102 Medical expenses (Employees)	35,800	0	35,800	62,200	0	62,200
221001 Advertising and Public Relations	32,500	0	32,500	42,500	0	42,500
221002 Workshops, Meetings and Seminars	0	0	0	22,630	0	22,630
221003 Staff Training	24,800	0	24,800	19,000	0	19,000
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	57,000	0	57,000	61,345	0	61,345
221008 Information and Communication Technology Supplies.	63,576	0	63,576	57,576	0	57,576
221009 Welfare and Entertainment	169,492	0	169,492	206,305	0	206,305
221011 Printing, Stationery, Photocopying and Binding	121,415	0	121,415	174,305	0	174,305
221012 Small Office Equipment	4,500	0	4,500	8,820	0	8,820
221017 Membership dues and Subscription fees.	55,234	0	55,234	59,925	0	59,925
222001 Information and Communication Technology Services.	108,460	0	108,460	274,180	0	274,180
222002 Postage and Courier	0	0	0	300	0	300
223001 Property Management Expenses	0	0	0	45,000	0	45,000
223004 Guard and Security services	30,000	0	30,000	92,062	0	92,062
223005 Electricity	45,000	0	45,000	130,000	0	130,000
223006 Water	10,000	0	10,000	25,000	0	25,000
224001 Medical Supplies and Services	40,300	0	40,300	70,726	0	70,726
224002 Veterinary supplies and services	7,550	0	7,550	6,000	0	6,000
224004 Beddings, Clothing, Footwear and related Services	63,931	0	63,931	15,000	0	15,000
224008 Educational Materials and Services	489,622	0	489,622	553,691	0	553,691
224010 Protective Gear	0	0	0	2,000	0	2,000
224011 Research Expenses	1,000,000	0	1,000,000	600,000	0	600,000
225101 Consultancy Services	80,000	0	80,000	225,000	0	225,000
226001 Insurances	1,000	0	1,000	1,500	0	1,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	764,738	0	764,738	838,132	0	838,132
227004 Fuel, Lubricants and Oils	304,000	0	304,000	423,000	0	423,000
228001 Maintenance-Buildings and Structures	40,000	0	40,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	140,000	0	140,000	180,000	0	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	90,000	0	90,000
273102 Incapacity, death benefits and funeral expenses	25,470	0	25,470	25,470	0	25,470
282103 Scholarships and related costs	690,000	0	690,000	790,000	0	790,000
312211 Heavy Vehicles - Acquisition	0	0	0	655,000	0	655,000
312229 Other ICT Equipment - Acquisition	550,000	0	550,000	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,355,000	0	1,355,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	104,000	0	104,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	345,000	0	345,000
352882 Utility Arrears Budgeting	0	0	0	8,626	0	8,626
352899 Other Domestic Arrears Budgeting	117,675	0	117,675	0	0	0
Grand Total Vote 308	24,757,860	0	24,757,860	26,720,183	0	26,720,183
Total Excluding Arrears	24,640,185	0	24,640,185	26,711,557	0	26,711,557

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	257,848	0	257,848	257,848	0	257,848
211102 Contract Staff Salaries	187,200	0	187,200	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080	0	28,080	28,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
212101 Social Security Contributions	0	44,505	44,505	0	44,505	44,505
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	960	960	0	5,000	5,000
224011 Research Expenses	0	1,000,000	1,000,000	0	600,000	600,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 320036	445,048	1,095,545	1,540,593	445,048	739,585	1,184,633
Total Cost for Department 001	445,048	1,095,545	1,540,593	445,048	739,585	1,184,633
Total Excluding Arrears	445,048	1,095,545	1,540,593	445,048	739,585	1,184,633
Department 002 School of Engineering and Technology						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	20,000	20,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	5,000	5,000
Total Cost of Budget Output 320008	0	50,000	50,000	0	15,000	15,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,151,439	0	2,151,439	2,732,732	0	2,732,732
211102 Contract Staff Salaries	187,200	0	187,200	0	0	0
211104 Employee Gratuity	0	28,080	28,080	0	44,288	44,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,600	21,600	0	43,200	43,200
212101 Social Security Contributions	0	233,864	233,864	0	273,273	273,273
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	8,640	8,640	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Engineering and Technology						
Budget Output 320043 Teaching and Training						
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
227001 Travel inland	0	13,021	13,021	0	16,261	16,261
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 320043	2,338,639	340,205	2,678,843	2,732,732	434,022	3,166,754
Total Cost for Department 002	2,338,639	390,205	2,728,843	2,732,732	449,022	3,181,754
Total Excluding Arrears	2,338,639	390,205	2,728,843	2,732,732	449,022	3,181,754
Department 003 School of Health Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	228,000	228,000	0	200,000	200,000
227001 Travel inland	0	100,000	100,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	20,000	20,000
Total Cost of Budget Output 320008	0	378,000	378,000	0	250,000	250,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	5,575,742	0	5,575,742	6,175,238	0	6,175,238
211102 Contract Staff Salaries	294,269	0	294,269	294,269	0	294,269
211104 Employee Gratuity	0	85,494	85,494	0	102,636	102,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,600	69,600	0	108,000	108,000
212101 Social Security Contributions	0	587,001	587,001	0	646,951	646,951
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	22,080	22,080	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
224008 Educational Materials and Services	0	122,949	122,949	0	121,949	121,949
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320043	5,870,011	920,124	6,790,135	6,469,507	1,038,536	7,508,043
Total Cost for Department 003	5,870,011	1,298,124	7,168,135	6,469,507	1,288,536	7,758,043
Total Excluding Arrears	5,870,011	1,298,124	7,168,135	6,469,507	1,288,536	7,758,043
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Total for Sub-SubProgramme 01	11,437,571	0	11,437,571	12,124,430	0	12,124,430
Total Excluding Arrears	11,437,571	0	11,437,571	12,124,430	0	12,124,430
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	960	960	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	7,800	7,800	0	7,700	7,700
227001 Travel inland	0	20,200	20,200	0	28,860	28,860
Total Cost of Budget Output 000001	0	28,960	28,960	0	38,960	38,960
Budget Output 000004 Finance and Accounting						
221003 Staff Training	0	11,800	11,800	0	11,000	11,000
221009 Welfare and Entertainment	0	4,800	4,800	0	12,435	12,435
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	980	980
227001 Travel inland	0	45,800	45,800	0	63,345	63,345
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	20,000	20,000
Total Cost of Budget Output 000004	0	80,400	80,400	0	111,760	111,760
Budget Output 000005 Human Resource Management						
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	12,880	12,880	0	15,880	15,880
221017 Membership dues and Subscription fees.	0	900	900	0	900	900
227001 Travel inland	0	11,500	11,500	0	11,500	11,500
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	25,470	25,470	0	25,470	25,470
Total Cost of Budget Output 000005	0	76,750	76,750	0	83,750	83,750
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	26,100	26,100
221009 Welfare and Entertainment	0	960	960	0	8,600	8,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	3,600	3,600
227001 Travel inland	0	28,000	28,000	0	36,860	36,860
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Total Cost of Budget Output 000006	0	28,960	28,960	0	106,160	106,160
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,800	27,800	0	27,800	27,800
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	2,960	2,960	0	2,960	2,960
221017 Membership dues and Subscription fees.	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	0	0	0	2,120	2,120
227001 Travel inland	0	11,120	11,120	0	9,000	9,000
Total Cost of Budget Output 000007	0	57,380	57,380	0	57,380	57,380
Budget Output 000008 Records Management						
221009 Welfare and Entertainment	0	480	480	0	960	960
221012 Small Office Equipment	0	0	0	0	600	600
222002 Postage and Courier	0	0	0	0	300	300
227001 Travel inland	0	4,000	4,000	0	2,620	2,620
Total Cost of Budget Output 000008	0	4,480	4,480	0	4,480	4,480
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	267,100	267,100	0	287,100	287,100
221009 Welfare and Entertainment	0	11,682	11,682	0	20,000	20,000
227001 Travel inland	0	255,839	255,839	0	285,839	285,839
Total Cost of Budget Output 000010	0	534,621	534,621	0	592,939	592,939
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	4,639,109	0	4,639,109	5,142,127	0	5,142,127
211102 Contract Staff Salaries	977,938	0	977,938	977,938	0	977,938
211104 Employee Gratuity	0	146,691	146,691	0	161,845	161,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	308,430	308,430	0	348,430	348,430
212101 Social Security Contributions	0	561,705	561,705	0	612,006	612,006
221001 Advertising and Public Relations	0	6,000	6,000	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	63,576	63,576	0	53,576	53,576
221009 Welfare and Entertainment	0	18,000	18,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	15,000	15,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	104,860	104,860	0	254,860	254,860
223001 Property Management Expenses	0	0	0	0	45,000	45,000
223004 Guard and Security services	0	30,000	30,000	0	92,062	92,062
223005 Electricity	0	45,000	45,000	0	130,000	130,000
223006 Water	0	10,000	10,000	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	45,000	45,000	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	200,000	200,000
227001 Travel inland	0	137,538	137,538	0	167,538	167,538
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	94,000	94,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	20,000	20,000
352882 Utility Arrears Budgeting	0	0	0	0	5,263	5,263
352899 Other Domestic Arrears Budgeting	0	117,675	117,675	0	0	0
Total Cost of Budget Output 000014	5,617,047	1,823,474	7,440,520	6,120,065	2,378,580	8,498,645
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	118,200	118,200
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	17,880	17,880	0	31,920	31,920
221011 Printing, Stationery, Photocopying and Binding	0	44,275	44,275	0	42,245	42,245
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	20,000	20,000
224008 Educational Materials and Services	0	88,400	88,400	0	66,000	66,000
227001 Travel inland	0	30,000	30,000	0	68,190	68,190
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	20,000	20,000
Total Cost of Budget Output 320001	0	216,555	216,555	0	376,555	376,555
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	22,630	22,630
221003 Staff Training	0	13,000	13,000	0	6,000	6,000
221009 Welfare and Entertainment	0	15,480	15,480	0	960	960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	300	300
221012 Small Office Equipment	0	0	0	0	590	590

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320010 E-Learning, and innovation services						
222001 Information and Communication Technology Services.	0	0	0	0	8,200	8,200
227001 Travel inland	0	6,000	6,000	0	1,800	1,800
Total Cost of Budget Output 320010	0	40,480	40,480	0	40,480	40,480
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,800	12,800
221001 Advertising and Public Relations	0	1,500	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	28,050	28,050	0	24,700	24,700
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	9,500	9,500
221012 Small Office Equipment	0	500	500	0	2,500	2,500
221017 Membership dues and Subscription fees.	0	3,374	3,374	0	2,400	2,400
222001 Information and Communication Technology Services.	0	3,600	3,600	0	300	300
224004 Beddings, Clothing, Footwear and related Services	0	17,711	17,711	0	12,000	12,000
224008 Educational Materials and Services	0	30,273	30,273	0	165,742	165,742
227001 Travel inland	0	16,270	16,270	0	42,836	42,836
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	20,000	20,000
282103 Scholarships and related costs	0	690,000	690,000	0	790,000	790,000
Total Cost of Budget Output 320040	0	813,278	813,278	0	1,084,278	1,084,278
Budget Output 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200	0	7,000	7,000
221009 Welfare and Entertainment	0	480	480	0	480	480
224001 Medical Supplies and Services	0	0	0	0	1,750	1,750
224002 Veterinary supplies and services	0	7,550	7,550	0	6,000	6,000
Total Cost of Budget Output 320111	0	15,230	15,230	0	15,230	15,230
Total Cost for Department 001	5,617,047	3,720,567	9,337,614	6,120,065	4,890,552	11,010,617
Total Excluding Arrears	5,617,047	3,602,893	9,219,940	6,120,065	4,885,288	11,005,353
Department 002 Estates and works						
Budget Output 000002 Construction Management						
211101 General Staff Salaries	1,077,015	0	1,077,015	1,077,015	0	1,077,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,856	57,856	0	72,256	72,256
212101 Social Security Contributions	0	107,702	107,702	0	107,702	107,702

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Estates and works						
Budget Output 000002 Construction Management						
221009 Welfare and Entertainment	0	11,520	11,520	0	11,520	11,520
221017 Membership dues and Subscription fees.	0	800	800	0	800	800
226001 Insurances	0	1,000	1,000	0	1,500	1,500
227001 Travel inland	0	18,450	18,450	0	20,649	20,649
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	168,000	168,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	180,000	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	50,000	50,000
Total Cost of Budget Output 000002	1,077,015	497,327	1,574,343	1,077,015	672,427	1,749,443
Total Cost for Department 002	1,077,015	497,327	1,574,343	1,077,015	672,427	1,749,443
Total Excluding Arrears	1,077,015	497,327	1,574,343	1,077,015	672,427	1,749,443
Department 003 University Library Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	302,847	0	302,847	302,847	0	302,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,200	11,200	0	4,000	4,000
212101 Social Security Contributions	0	30,285	30,285	0	30,285	30,285
221003 Staff Training	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	49,345	49,345
221009 Welfare and Entertainment	0	8,320	8,320	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,140	3,140	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,860	2,860	0	2,175	2,175
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
224010 Protective Gear	0	0	0	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	25,000	25,000
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 000014	302,847	111,805	414,651	302,847	131,805	434,651
Total Cost for Department 003	302,847	111,805	414,651	302,847	131,805	434,651
Total Excluding Arrears	302,847	111,805	414,651	302,847	131,805	434,651
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University						
Budget Output 000002 Construction Management						
312229 Other ICT Equipment - Acquisition	550,000	0	550,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,355,000	0	1,355,000	0	0	0
Total Cost of Budget Output 000002	1,905,000	0	1,905,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312211 Heavy Vehicles - Acquisition	0	0	0	655,000	0	655,000
312229 Other ICT Equipment - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	104,000	0	104,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	345,000	0	345,000
352882 Utility Arrears Budgeting	0	0	0	3,362	0	3,362
Total Cost of Budget Output 000003	0	0	0	1,257,362	0	1,257,362
Total Cost for Project 1680	1,905,000	0	1,905,000	1,257,362	0	1,257,362
Total Excluding Arrears	1,905,000	0	1,905,000	1,254,000	0	1,254,000
Total for Sub-SubProgramme 02	13,231,608	0	13,231,608	14,452,073	0	14,452,073
Total Excluding Arrears	13,113,934	0	13,113,934	14,443,447	0	14,443,447
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 02 General Administration and support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,220	2,220
212102 Medical expenses (Employees)	0	35,800	35,800	0	62,200	62,200
221009 Welfare and Entertainment	0	3,360	3,360	0	3,490	3,490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,260	1,260
221012 Small Office Equipment	0	0	0	0	130	130
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	1,450	1,450
222001 Information and Communication Technology Services.	0	0	0	0	2,120	2,120
224001 Medical Supplies and Services	0	40,300	40,300	0	68,976	68,976
224004 Beddings, Clothing, Footwear and related Services	0	1,220	1,220	0	0	0
227001 Travel inland	0	6,000	6,000	0	1,834	1,834
Total Cost of Budget Output 320108	0	88,680	88,680	0	143,680	143,680

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	88,680	88,680	0	143,680	143,680
Total Excluding Arrears	0	88,680	88,680	0	143,680	143,680
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	88,680	0	88,680	143,680	0	143,680
Total Excluding Arrears	88,680	0	88,680	143,680	0	143,680
Grand Total Vote 308	24,757,860	0	24,757,860	26,720,183	0	26,720,183
Total Excluding Arrears	24,640,185	0	24,640,185	26,711,557	0	26,711,557

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 001 Central Administration						
1680 Retooling of Soroti University	1,905,000	0	1,905,000	1,257,362	0	1,257,362
Total Development for the Department 001	1,905,000	0	1,905,000	1,257,362	0	1,257,362
Total Excluding Arrears	1,905,000	0	1,905,000	1,254,000	0	1,254,000
Grand Total Vote	1,905,000	0	1,905,000	1,257,362	0	1,257,362
Total Excluding Arrears	1,905,000	0	1,905,000	1,254,000	0	1,254,000

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	38.014	38.014	39.914	43.906	48.297	53.126
	Non-Wage	25.577	23.748	28.654	34.385	41.262	49.101
Dev't.	GoU	11.160	5.671	5.671	6.805	7.826	8.609
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		74.751	67.433	74.239	85.096	97.384	110.836
Total GoU+Ext Fin (MTEF)		74.751	67.433	74.239	85.096	97.384	110.836
Arrears		3.300	0.117	0.000	0.000	0.000	0.000
Total Budget		78.051	67.550	74.239	85.096	97.384	110.836
Total Vote Budget Excluding Arrears		74.751	67.433	74.239	85.096	97.384	110.836

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Research and Graduate Srudies	240,965	162,732	403,697	0	287,711	287,711
002 Faculty of Agriculture and Environment	5,321,992	887,780	6,209,772	0	450,696	450,696
003 Faculty of Business and Development Studies	3,957,816	987,860	4,945,677	0	676,004	676,004
004 Faculty of Education and Humanities	4,000,990	1,070,013	5,071,003	0	703,438	703,438
005 Faculty of Law	1,595,297	358,272	1,953,569	0	216,541	216,541
006 Faculty of Medicine	8,183,651	1,260,173	9,443,824	0	538,414	538,414
007 Faculty of Science	4,514,231	617,931	5,132,161	0	218,847	218,847
008 Hoima Campus	231,050	156,782	387,833	0	158,808	158,808
009 Institute of Peace and Strategic Studies	667,762	200,251	868,013	0	121,786	121,786
010 Kitgum Campus	339,276	133,928	473,203	0	205,416	205,416
011 Multifunctional Laboratories	374,366	137,437	511,802	0	144,581	144,581
Total Recurrent Budget Estimates for Sub-SubProgramme	29,427,395	5,973,159	35,400,554	0	3,722,242	3,722,242
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	29,427,395	5,973,159	35,400,554	0	3,722,242	3,722,242
Sub SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	777,492	1,160,957	1,938,449	0	1,151,206	1,151,206
002 Central Administration	5,553,710	18,213,330	23,767,041	38,013,788	15,915,283	53,929,072

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Library and Information Affairs Services	1,562,749	725,778	2,288,527	0	513,076	513,076
005 Student Affairs	356,646	2,455,149	2,811,795	0	2,216,666	2,216,666
006 University Hospital/Clinic	335,795	348,951	684,746	0	346,777	346,777
Total Recurrent Budget Estimates for Sub-SubProgramme	8,586,393	22,904,164	31,490,557	38,013,788	20,143,008	58,156,797
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0906 GULU UNIVERSITY	10,600,000	0	10,600,000	0	0	0
1608 Retooling of Gulu University	560,200	0	560,200	71,020	0	71,020
1797 Gulu University Infrastructure Development Project Phase II	0	0	0	5,600,000	0	5,600,000
Total Development Budget Estimates for Sub-SubProgramme	11,160,200	0	11,160,200	5,671,020	0	5,671,020
Total for Sub Sub Programme 02	19,746,593	22,904,164	42,650,757	43,684,808	20,143,008	63,827,816
Total for Programme 12	49,173,988	28,877,323	78,051,311	43,684,808	23,865,250	67,550,058
Grand Total Vote 309	49,173,988	28,877,323	78,051,311	43,684,808	23,865,250	67,550,058
Total Excluding Arrears	49,173,988	25,577,323	74,751,311	43,684,808	23,748,068	67,432,876

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	40,424,065	0	40,424,065	40,906,120	0	40,906,120
212 Social Contributions	3,422,421	0	3,422,421	3,797,108	0	3,797,108
221 General Use of goods and services	1,812,644	0	1,812,644	1,864,797	0	1,864,797
222 Communications	268,806	0	268,806	388,614	0	388,614
223 Utility and Property Expenses	547,330	0	547,330	701,019	0	701,019
224 Supplies and Services	2,831,173	0	2,831,173	2,441,210	0	2,441,210
225 Professional Services	206,500	0	206,500	209,500	0	209,500
226 Insurances and Licenses	51,528	0	51,528	99,239	0	99,239
227 Travel and Transport	651,095	0	651,095	614,104	0	614,104
228 Maintenance	417,802	0	417,802	1,994,437	0	1,994,437
263 To other general government units.	2,629,828	0	2,629,828	0	0	0
273 Employment-related social benefits	39,988	0	39,988	27,656	0	27,656
282 Current transfers not elsewhere classified	10,287,932	0	10,287,932	8,718,053	0	8,718,053
312 Acquisition of Produced Assets	9,698,700	0	9,698,700	5,671,020	0	5,671,020
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,161,500	0	1,161,500	0	0	0
342 Acquisition of Non - Produced Assets	300,000	0	300,000	0	0	0
352 Financial Assets	3,300,000	0	3,300,000	117,182	0	117,182
Grand Total Vote 309	78,051,311	0	78,051,311	67,550,058	0	67,550,058
Total Excluding Arrears	74,751,311	0	74,751,311	67,432,876	0	67,432,876

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	33,296,018	0	33,296,018	33,190,987	0	33,190,987
211102 Contract Staff Salaries	4,717,770	0	4,717,770	4,822,801	0	4,822,801
211104 Employee Gratuity	349,736	0	349,736	349,736	0	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,798,033	0	1,798,033	2,117,934	0	2,117,934
211107 Boards, Committees and Council Allowances	262,508	0	262,508	424,661	0	424,661
212101 Social Security Contributions	3,341,861	0	3,341,861	3,697,108	0	3,697,108
212102 Medical expenses (Employees)	80,560	0	80,560	100,000	0	100,000
221001 Advertising and Public Relations	88,550	0	88,550	88,571	0	88,571
221003 Staff Training	85,552	0	85,552	50,242	0	50,242
221004 Recruitment Expenses	10,000	0	10,000	0	0	0
221005 Official Ceremonies and State Functions	126,000	0	126,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	265,781	0	265,781	136,846	0	136,846
221008 Information and Communication Technology Supplies.	438,349	0	438,349	544,317	0	544,317
221009 Welfare and Entertainment	299,484	0	299,484	403,164	0	403,164
221011 Printing, Stationery, Photocopying and Binding	235,421	0	235,421	276,075	0	276,075
221012 Small Office Equipment	114,842	0	114,842	0	0	0
221017 Membership dues and Subscription fees.	148,664	0	148,664	209,458	0	209,458
221020 Litigation and related expenses	0	0	0	6,125	0	6,125
222001 Information and Communication Technology Services.	266,356	0	266,356	387,269	0	387,269
222002 Postage and Courier	2,450	0	2,450	1,345	0	1,345
223001 Property Management Expenses	800	0	800	127,500	0	127,500
223003 Rent-Produced Assets-to private entities	112,488	0	112,488	147,600	0	147,600
223004 Guard and Security services	186,200	0	186,200	166,339	0	166,339
223005 Electricity	112,812	0	112,812	114,112	0	114,112
223006 Water	123,572	0	123,572	124,472	0	124,472
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,458	0	11,458	20,995	0	20,995
224001 Medical Supplies and Services	87,386	0	87,386	55,688	0	55,688
224002 Veterinary supplies and services	16,471	0	16,471	8,407	0	8,407
224003 Agricultural Supplies and Services	0	0	0	18,000	0	18,000
224004 Beddings, Clothing, Footwear and related Services	199,339	0	199,339	115,090	0	115,090
224005 Laboratory supplies and services	161,538	0	161,538	175,228	0	175,228

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	1,345,279	0	1,345,279	1,352,572	0	1,352,572
224010 Protective Gear	0	0	0	77,165	0	77,165
224011 Research Expenses	1,021,160	0	1,021,160	639,061	0	639,061
225101 Consultancy Services	206,500	0	206,500	209,500	0	209,500
226001 Insurances	51,528	0	51,528	85,649	0	85,649
226002 Licenses	0	0	0	13,590	0	13,590
227001 Travel inland	244,420	0	244,420	251,132	0	251,132
227004 Fuel, Lubricants and Oils	406,675	0	406,675	362,972	0	362,972
228001 Maintenance-Buildings and Structures	107,892	0	107,892	1,405,049	0	1,405,049
228002 Maintenance-Transport Equipment	147,770	0	147,770	287,067	0	287,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	162,139	0	162,139	302,321	0	302,321
263402 Transfer to Other Government Units	2,629,828	0	2,629,828	0	0	0
273101 Medical expenses (To general public)	39,988	0	39,988	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	7,656	0	7,656
282102 Fines and Penalties	0	0	0	2,042	0	2,042
282103 Scholarships and related costs	1,775,000	0	1,775,000	1,906,962	0	1,906,962
282106 Contributions to Religious and Cultural institutions	12,932	0	12,932	9,049	0	9,049
282301 Transfers to Government Institutions	8,500,000	0	8,500,000	6,800,000	0	6,800,000
312121 Non-Residential Buildings - Acquisition	8,600,000	0	8,600,000	5,600,000	0	5,600,000
312222 Heavy ICT hardware - Acquisition	40,001	0	40,001	71,020	0	71,020
312233 Medical, Laboratory and Research & appliances - Acquisition	789,500	0	789,500	0	0	0
312235 Furniture and Fittings - Acquisition	269,199	0	269,199	0	0	0
313121 Non-Residential Buildings - Improvement	1,161,500	0	1,161,500	0	0	0
342111 Land - Acquisition	300,000	0	300,000	0	0	0
352899 Other Domestic Arrears Budgeting	3,300,000	0	3,300,000	117,182	0	117,182
Grand Total Vote 309	78,051,311	0	78,051,311	67,550,058	0	67,550,058
Total Excluding Arrears	74,751,311	0	74,751,311	67,432,876	0	67,432,876

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Research and Graduate Srudies						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	240,965	0	240,965	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,017	3,017	0	3,548	3,548
211107 Boards, Committees and Council Allowances	0	6,528	6,528	0	6,630	6,630
212101 Social Security Contributions	0	24,097	24,097	0	0	0
221003 Staff Training	0	41,052	41,052	0	50,242	50,242
221007 Books, Periodicals & Newspapers	0	0	0	0	252	252
221008 Information and Communication Technology Supplies.	0	12,618	12,618	0	10,094	10,094
221009 Welfare and Entertainment	0	9,096	9,096	0	7,277	7,277
221011 Printing, Stationery, Photocopying and Binding	0	3,208	3,208	0	2,727	2,727
221012 Small Office Equipment	0	1,464	1,464	0	0	0
222001 Information and Communication Technology Services.	0	1,716	1,716	0	1,830	1,830
222002 Postage and Courier	0	400	400	0	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	400	400
224004 Beddings, Clothing, Footwear and related Services	0	1,210	1,210	0	1,210	1,210
224008 Educational Materials and Services	0	31,763	31,763	0	57,115	57,115
224010 Protective Gear	0	0	0	0	700	700
224011 Research Expenses	0	21,160	21,160	0	139,061	139,061
227001 Travel inland	0	3,200	3,200	0	3,040	3,040
227004 Fuel, Lubricants and Oils	0	2,203	2,203	0	2,093	2,093
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,092	1,092
Total Cost of Budget Output 000014	240,965	162,732	403,697	0	287,711	287,711
Total Cost for Department 001	240,965	162,732	403,697	0	287,711	287,711
Total Excluding Arrears	240,965	162,732	403,697	0	287,711	287,711
Department 002 Faculty of Agriculture and Environment						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	0	0	0	5,500	5,500
224008 Educational Materials and Services	0	63,906	63,906	0	128,020	128,020

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
Budget Output 320008 Community Outreach services						
227004 Fuel, Lubricants and Oils	0	3,440	3,440	0	5,005	5,005
Total Cost of Budget Output 320008	0	67,346	67,346	0	138,525	138,525
Budget Output 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	12,500	12,500
224008 Educational Materials and Services	0	5,200	5,200	0	0	0
Total Cost of Budget Output 320036	0	17,700	17,700	0	12,500	12,500
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	4,770,923	0	4,770,923	0	0	0
211102 Contract Staff Salaries	551,069	0	551,069	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	122,094	122,094
211107 Boards, Committees and Council Allowances	0	0	0	0	8,064	8,064
212101 Social Security Contributions	0	465,866	465,866	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	23,500	23,500	0	18,800	18,800
221009 Welfare and Entertainment	0	11,090	11,090	0	16,168	16,168
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	14,960	14,960
221012 Small Office Equipment	0	4,800	4,800	0	0	0
222001 Information and Communication Technology Services.	0	2,760	2,760	0	3,260	3,260
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,440	1,440	0	2,780	2,780
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	6,980	6,980
224005 Laboratory supplies and services	0	63,811	63,811	0	33,030	33,030
224008 Educational Materials and Services	0	29,930	29,930	0	0	0
224010 Protective Gear	0	0	0	0	2,792	2,792
225101 Consultancy Services	0	5,000	5,000	0	0	0
226001 Insurances	0	930	930	0	10,946	10,946
226002 Licenses	0	0	0	0	2,845	2,845
227001 Travel inland	0	8,163	8,163	0	7,755	7,755
227004 Fuel, Lubricants and Oils	0	16,925	16,925	0	10,513	10,513
228002 Maintenance-Transport Equipment	0	15,669	15,669	0	11,934	11,934
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,850	16,850	0	16,850	16,850
282103 Scholarships and related costs	0	0	0	0	9,900	9,900

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
Total Cost of Budget Output 320043	5,321,992	802,735	6,124,727	0	299,671	299,671
Total Cost for Department 002	5,321,992	887,780	6,209,772	0	450,696	450,696
Total Excluding Arrears	5,321,992	887,780	6,209,772	0	450,696	450,696
Department 003 Faculty of Business and Development Studies						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	40,000	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	9,500	9,500
Total Cost of Budget Output 320008	0	50,000	50,000	0	69,500	69,500
Budget Output 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	10,000	10,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	7,000	7,000
Total Cost of Budget Output 320036	0	10,000	10,000	0	7,000	7,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,921,799	0	3,921,799	0	0	0
211102 Contract Staff Salaries	36,017	0	36,017	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	445,350	445,350
212101 Social Security Contributions	0	329,448	329,448	0	0	0
221007 Books, Periodicals & Newspapers	0	2,344	2,344	0	700	700
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	18,800	18,800
221009 Welfare and Entertainment	0	19,200	19,200	0	15,360	15,360
221011 Printing, Stationery, Photocopying and Binding	0	18,150	18,150	0	14,578	14,578
221012 Small Office Equipment	0	8,600	8,600	0	0	0
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	2,280	2,280	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	228	0	228	228
224004 Beddings, Clothing, Footwear and related Services	0	10,072	10,072	0	6,000	6,000
224008 Educational Materials and Services	0	12,316	12,316	0	0	0
224010 Protective Gear	0	0	0	0	4,000	4,000
226001 Insurances	0	78	78	0	78	78
227001 Travel inland	0	19,344	19,344	0	9,500	9,500
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	9,500	9,500
228002 Maintenance-Transport Equipment	0	23,800	23,800	0	20,530	20,530

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Business and Development Studies						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	0	0	0	2,600	2,600
Total Cost of Budget Output 320043	3,957,816	927,860	4,885,677	0	599,504	599,504
Total Cost for Department 003	3,957,816	987,860	4,945,677	0	676,004	676,004
Total Excluding Arrears	3,957,816	987,860	4,945,677	0	676,004	676,004
Department 004 Faculty of Education and Humanities						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	359,834	359,834	0	329,834	329,834
227004 Fuel, Lubricants and Oils	0	6,474	6,474	0	5,912	5,912
Total Cost of Budget Output 320008	0	366,308	366,308	0	335,746	335,746
Budget Output 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	16,000	16,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	16,000	16,000
Total Cost of Budget Output 320036	0	16,000	16,000	0	16,000	16,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,441,738	0	3,441,738	0	0	0
211102 Contract Staff Salaries	559,252	0	559,252	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	258,739	258,739
212101 Social Security Contributions	0	297,241	297,241	0	0	0
221008 Information and Communication Technology Supplies.	0	21,600	21,600	0	36,642	36,642
221009 Welfare and Entertainment	0	18,690	18,690	0	14,952	14,952
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	4,361	4,361
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	4,800	4,800
224008 Educational Materials and Services	0	12,000	12,000	0	0	0
224010 Protective Gear	0	0	0	0	3,200	3,200
227001 Travel inland	0	3,500	3,500	0	3,325	3,325
227004 Fuel, Lubricants and Oils	0	3,774	3,774	0	4,774	4,774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700	0	7,700	7,700

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Education and Humanities						
Budget Output 320043 Teaching and Training						
282103 Scholarships and related costs	0	0	0	0	12,000	12,000
Total Cost of Budget Output 320043	4,000,990	687,705	4,688,695	0	351,692	351,692
Total Cost for Department 004	4,000,990	1,070,013	5,071,003	0	703,438	703,438
Total Excluding Arrears	4,000,990	1,070,013	5,071,003	0	703,438	703,438
Department 005 Faculty of Law						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	1,450	1,450	0	1,450	1,450
224008 Educational Materials and Services	0	11,800	11,800	0	14,446	14,446
227004 Fuel, Lubricants and Oils	0	1,700	1,700	0	2,000	2,000
Total Cost of Budget Output 320008	0	14,950	14,950	0	17,896	17,896
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,595,297	0	1,595,297	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,664	58,664	0	49,864	49,864
212101 Social Security Contributions	0	134,098	134,098	0	0	0
221007 Books, Periodicals & Newspapers	0	26,825	26,825	0	13,413	13,413
221008 Information and Communication Technology Supplies.	0	24,900	24,900	0	25,220	25,220
221009 Welfare and Entertainment	0	11,718	11,718	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	12,480	12,480	0	10,608	10,608
221012 Small Office Equipment	0	4,560	4,560	0	0	0
221017 Membership dues and Subscription fees.	0	4,414	4,414	0	5,414	5,414
222001 Information and Communication Technology Services.	0	3,360	3,360	0	3,360	3,360
224004 Beddings, Clothing, Footwear and related Services	0	4,200	4,200	0	3,700	3,700
224008 Educational Materials and Services	0	45,551	45,551	0	45,551	45,551
224010 Protective Gear	0	0	0	0	500	500
225101 Consultancy Services	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	4,152	4,152	0	7,600	7,600
227004 Fuel, Lubricants and Oils	0	2,050	2,050	0	9,748	9,748
228001 Maintenance-Buildings and Structures	0	0	0	0	4,518	4,518
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,850	4,850	0	4,850	4,850
Total Cost of Budget Output 320043	1,595,297	343,322	1,938,619	0	198,645	198,645
Total Cost for Department 005	1,595,297	358,272	1,953,569	0	216,541	216,541

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,595,297	358,272	1,953,569	0	216,541	216,541
Department 006 Faculty of Medicine						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	39,000	39,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	3,000	3,000
Total Cost of Budget Output 320008	0	43,000	43,000	0	24,000	24,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	19,600	19,600	0	0	0
282103 Scholarships and related costs	0	0	0	0	19,600	19,600
Total Cost of Budget Output 320036	0	19,600	19,600	0	19,600	19,600
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	6,708,926	0	6,708,926	0	0	0
211102 Contract Staff Salaries	1,474,725	0	1,474,725	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	278,449	278,449	0	212,245	212,245
212101 Social Security Contributions	0	676,939	676,939	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	1,056	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	8,000	8,000
221009 Welfare and Entertainment	0	12,000	12,000	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	10,200	10,200
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	1,400	1,400	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	380	380	0	380	380
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000	0	10,000	10,000
224005 Laboratory supplies and services	0	29,000	29,000	0	29,647	29,647
224008 Educational Materials and Services	0	75,800	75,800	0	78,355	78,355
224010 Protective Gear	0	0	0	0	6,000	6,000
226001 Insurances	0	300	300	0	7,553	7,553
226002 Licenses	0	0	0	0	2,845	2,845
227001 Travel inland	0	12,000	12,000	0	9,500	9,500
227004 Fuel, Lubricants and Oils	0	58,649	58,649	0	56,599	56,599
228002 Maintenance-Transport Equipment	0	5,600	5,600	0	8,530	8,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	38,280	38,280

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Medicine						
Total Cost of Budget Output 320043	8,183,651	1,197,573	9,381,224	0	494,814	494,814
Total Cost for Department 006	8,183,651	1,260,173	9,443,824	0	538,414	538,414
Total Excluding Arrears	8,183,651	1,260,173	9,443,824	0	538,414	538,414
Department 007 Faculty of Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320008	0	0	0	0	4,000	4,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	3,000	3,000	0	3,000	3,000
282103 Scholarships and related costs	0	0	0	0	8,000	8,000
Total Cost of Budget Output 320036	0	3,000	3,000	0	11,000	11,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,778,085	0	3,778,085	0	0	0
211102 Contract Staff Salaries	736,145	0	736,145	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,000	105,000	0	93,500	93,500
212101 Social Security Contributions	0	378,228	378,228	0	0	0
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	19,200	19,200
221009 Welfare and Entertainment	0	12,000	12,000	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	10,200	10,200
221012 Small Office Equipment	0	2,019	2,019	0	0	0
222001 Information and Communication Technology Services.	0	11,250	11,250	0	1,680	1,680
223003 Rent-Produced Assets-to private entities	0	1,000	1,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	4,116	4,116
224005 Laboratory supplies and services	0	28,000	28,000	0	29,000	29,000
224008 Educational Materials and Services	0	10,308	10,308	0	8,000	8,000
224010 Protective Gear	0	0	0	0	2,884	2,884
227001 Travel inland	0	8,000	8,000	0	2,850	2,850
227004 Fuel, Lubricants and Oils	0	5,237	5,237	0	5,700	5,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,889	7,889	0	5,917	5,917
282103 Scholarships and related costs	0	0	0	0	9,000	9,000
Total Cost of Budget Output 320043	4,514,231	614,931	5,129,161	0	203,847	203,847
Total Cost for Department 007	4,514,231	617,931	5,132,161	0	218,847	218,847

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	4,514,231	617,931	5,132,161	0	218,847	218,847
Department 008 Hoima Campus						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	3,000	3,000	0	3,050	3,050
224008 Educational Materials and Services	0	2,300	2,300	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	580	580	0	0	0
Total Cost of Budget Output 320008	0	5,880	5,880	0	9,050	9,050
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	231,050	0	231,050	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,520	92,520	0	88,334	88,334
212101 Social Security Contributions	0	23,105	23,105	0	0	0
221008 Information and Communication Technology Supplies.	0	400	400	0	9,900	9,900
221009 Welfare and Entertainment	0	3,000	3,000	0	2,880	2,880
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	2,550	2,550
221012 Small Office Equipment	0	600	600	0	0	0
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400
222002 Postage and Courier	0	0	0	0	100	100
223005 Electricity	0	2,500	2,500	0	2,800	2,800
223006 Water	0	1,500	1,500	0	2,400	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
224005 Laboratory supplies and services	0	3,000	3,000	0	3,000	3,000
224010 Protective Gear	0	0	0	0	1,000	1,000
226001 Insurances	0	70	70	0	0	0
227001 Travel inland	0	5,363	5,363	0	13,206	13,206
227004 Fuel, Lubricants and Oils	0	7,964	7,964	0	15,608	15,608
228001 Maintenance-Buildings and Structures	0	0	0	0	1,800	1,800
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300	300
Total Cost of Budget Output 320043	231,050	150,902	381,953	0	149,758	149,758
Total Cost for Department 008	231,050	156,782	387,833	0	158,808	158,808
Total Excluding Arrears	231,050	156,782	387,833	0	158,808	158,808

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Institute of Peace and Strategic Studies						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	667,762	0	667,762	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,045	49,045	0	51,000	51,000
212101 Social Security Contributions	0	66,776	66,776	0	0	0
221008 Information and Communication Technology Supplies.	0	18,000	18,000	0	28,374	28,374
221009 Welfare and Entertainment	0	6,100	6,100	0	4,880	4,880
221011 Printing, Stationery, Photocopying and Binding	0	4,918	4,918	0	5,950	5,950
221012 Small Office Equipment	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,680	1,680
223005 Electricity	0	0	0	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	3,131	3,131
224008 Educational Materials and Services	0	0	0	0	1,250	1,250
224010 Protective Gear	0	0	0	0	2,087	2,087
226001 Insurances	0	100	100	0	100	100
227001 Travel inland	0	10,000	10,000	0	1,516	1,516
227004 Fuel, Lubricants and Oils	0	19,000	19,000	0	11,552	11,552
228002 Maintenance-Transport Equipment	0	10,631	10,631	0	4,265	4,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320043	667,762	200,251	868,013	0	121,786	121,786
Total Cost for Department 009	667,762	200,251	868,013	0	121,786	121,786
Total Excluding Arrears	667,762	200,251	868,013	0	121,786	121,786
Department 010 Kitgum Campus						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320008	0	0	0	0	3,000	3,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	339,276	0	339,276	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,570	78,570	0	174,019	174,019
212101 Social Security Contributions	0	33,928	33,928	0	0	0
221009 Welfare and Entertainment	0	2,596	2,596	0	2,678	2,678

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Kitgum Campus						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	3,406	3,406
221012 Small Office Equipment	0	100	100	0	0	0
222001 Information and Communication Technology Services.	0	1,800	1,800	0	2,800	2,800
222002 Postage and Courier	0	100	100	0	100	100
224004 Beddings, Clothing, Footwear and related Services	0	2,800	2,800	0	944	944
224010 Protective Gear	0	0	0	0	1,866	1,866
227001 Travel inland	0	6,630	6,630	0	6,068	6,068
227004 Fuel, Lubricants and Oils	0	4,804	4,804	0	8,746	8,746
228001 Maintenance-Buildings and Structures	0	0	0	0	1,200	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	590	590
Total Cost of Budget Output 320043	339,276	133,928	473,203	0	202,416	202,416
Total Cost for Department 010	339,276	133,928	473,203	0	205,416	205,416
Total Excluding Arrears	339,276	133,928	473,203	0	205,416	205,416
Department 011 Multifunctional Laboratories						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	374,366	0	374,366	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,750	12,750
212101 Social Security Contributions	0	37,437	37,437	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	6,000	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	12,750	12,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	820	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	8,000	8,000
224005 Laboratory supplies and services	0	37,728	37,728	0	40,000	40,000
224010 Protective Gear	0	0	0	0	5,918	5,918
227004 Fuel, Lubricants and Oils	0	7,942	7,942	0	7,545	7,545
228002 Maintenance-Transport Equipment	0	8,200	8,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,310	25,310	0	33,617	33,617
Total Cost of Budget Output 320036	374,366	137,437	511,802	0	144,581	144,581

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 011	374,366	137,437	511,802	0	144,581	144,581
Total Excluding Arrears	374,366	137,437	511,802	0	144,581	144,581
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,400,554	0	35,400,554	3,722,242	0	3,722,242
Total Excluding Arrears	35,400,554	0	35,400,554	3,722,242	0	3,722,242
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	671,664	0	671,664	0	0	0
211102 Contract Staff Salaries	105,828	0	105,828	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,960	33,960	0	12,878	12,878
211107 Boards, Committees and Council Allowances	0	45,942	45,942	0	45,942	45,942
212101 Social Security Contributions	0	77,749	77,749	0	0	0
221001 Advertising and Public Relations	0	64,000	64,000	0	49,000	49,000
221005 Official Ceremonies and State Functions	0	126,000	126,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	9,340	9,340	0	9,399	9,399
221008 Information and Communication Technology Supplies.	0	45,709	45,709	0	52,567	52,567
221009 Welfare and Entertainment	0	58,320	58,320	0	93,556	93,556
221011 Printing, Stationery, Photocopying and Binding	0	17,798	17,798	0	15,868	15,868
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	4,680	4,680	0	10,800	10,800
222002 Postage and Courier	0	200	200	0	200	200
224001 Medical Supplies and Services	0	4,335	4,335	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,385	1,385	0	1,485	1,485
224008 Educational Materials and Services	0	556,969	556,969	0	594,000	594,000
224010 Protective Gear	0	0	0	0	7,500	7,500
226001 Insurances	0	8,590	8,590	0	8,590	8,590
227001 Travel inland	0	34,012	34,012	0	32,311	32,311
227004 Fuel, Lubricants and Oils	0	26,432	26,432	0	25,110	25,110
228002 Maintenance-Transport Equipment	0	13,600	13,600	0	17,865	17,865

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,800	9,800	0	2,000	2,000
Total Cost of Budget Output 320001	777,492	1,148,822	1,926,314	0	1,139,071	1,139,071
Budget Output 320104 Convocation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	3,400	0	3,400	3,400
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	735	735	0	735	735
Total Cost of Budget Output 320104	0	12,135	12,135	0	12,135	12,135
Total Cost for Department 001	777,492	1,160,957	1,938,449	0	1,151,206	1,151,206
Total Excluding Arrears	777,492	1,160,957	1,938,449	0	1,151,206	1,151,206
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,650	13,650	0	10,210	10,210
221003 Staff Training	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	1,056	0	0	0
221008 Information and Communication Technology Supplies.	0	12,500	12,500	0	8,800	8,800
221009 Welfare and Entertainment	0	2,400	2,400	0	1,690	1,690
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	3,400	3,400
221012 Small Office Equipment	0	1,500	1,500	0	0	0
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
224010 Protective Gear	0	0	0	0	500	500
227001 Travel inland	0	4,000	4,000	0	3,800	3,800
227004 Fuel, Lubricants and Oils	0	5,025	5,025	0	3,824	3,824
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000001	0	49,212	49,212	0	39,304	39,304
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	4,592,002	0	4,592,002	0	0	0

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	961,708	0	961,708	0	0	0
211104 Employee Gratuity	0	349,736	349,736	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,699	15,699	0	45,900	45,900
212101 Social Security Contributions	0	571,430	571,430	0	0	0
221007 Books, Periodicals & Newspapers	0	5,280	5,280	0	2,323	2,323
221008 Information and Communication Technology Supplies.	0	5,600	5,600	0	39,999	39,999
221009 Welfare and Entertainment	0	28,848	28,848	0	20,309	20,309
221011 Printing, Stationery, Photocopying and Binding	0	10,990	10,990	0	17,842	17,842
221012 Small Office Equipment	0	1,200	1,200	0	0	0
221017 Membership dues and Subscription fees.	0	31,900	31,900	0	2,050	2,050
222001 Information and Communication Technology Services.	0	15,441	15,441	0	15,441	15,441
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	6,200	6,200	0	5,456	5,456
224010 Protective Gear	0	0	0	0	4,000	4,000
227001 Travel inland	0	21,453	21,453	0	17,934	17,934
227004 Fuel, Lubricants and Oils	0	56,661	56,661	0	12,038	12,038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	24,000	24,000
352899 Other Domestic Arrears Budgeting	0	3,300,000	3,300,000	0	117,182	117,182
Total Cost of Budget Output 000004	5,553,710	4,421,939	9,975,649	0	325,975	325,975
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	33,190,987	0	33,190,987
211102 Contract Staff Salaries	0	0	0	4,822,801	0	4,822,801
211104 Employee Gratuity	0	0	0	0	349,736	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,513	17,513	0	14,886	14,886
212101 Social Security Contributions	0	0	0	0	3,697,108	3,697,108
221003 Staff Training	0	10,000	10,000	0	0	0
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	510	510
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	19,236	19,236
221009 Welfare and Entertainment	0	8,000	8,000	0	13,066	13,066

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	5,206	5,206
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
222002 Postage and Courier	0	250	250	0	145	145
224004 Beddings, Clothing, Footwear and related Services	0	800	800	0	408	408
224010 Protective Gear	0	0	0	0	408	408
227001 Travel inland	0	5,000	5,000	0	2,424	2,424
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	3,491	3,491
Total Cost of Budget Output 000005	0	71,643	71,643	38,013,788	4,109,705	42,123,494
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,701	26,701	0	45,954	45,954
221008 Information and Communication Technology Supplies.	0	13,600	13,600	0	14,802	14,802
221009 Welfare and Entertainment	0	4,800	4,800	0	9,800	9,800
221011 Printing, Stationery, Photocopying and Binding	0	7,487	7,487	0	9,744	9,744
221012 Small Office Equipment	0	7,748	7,748	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	580	580
224004 Beddings, Clothing, Footwear and related Services	0	1,600	1,600	0	928	928
224010 Protective Gear	0	0	0	0	290	290
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	9,037	9,037	0	10,402	10,402
227004 Fuel, Lubricants and Oils	0	8,590	8,590	0	8,161	8,161
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	9,280	9,280
Total Cost of Budget Output 000006	0	231,643	231,643	0	261,020	261,020
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,008	24,008	0	17,958	17,958
221001 Advertising and Public Relations	0	13,100	13,100	0	6,686	6,686

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000007 Procurement and Disposal Services						
221003 Staff Training	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	21,500	21,500	0	9,138	9,138
221009 Welfare and Entertainment	0	6,960	6,960	0	5,568	5,568
221011 Printing, Stationery, Photocopying and Binding	0	8,677	8,677	0	2,183	2,183
221012 Small Office Equipment	0	9,000	9,000	0	0	0
221017 Membership dues and Subscription fees.	0	950	950	0	950	950
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	817	817
224010 Protective Gear	0	0	0	0	255	255
226001 Insurances	0	100	100	0	0	0
227001 Travel inland	0	0	0	0	2,424	2,424
227004 Fuel, Lubricants and Oils	0	0	0	0	3,491	3,491
228002 Maintenance-Transport Equipment	0	400	400	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,640	4,640
Total Cost of Budget Output 000007	0	105,775	105,775	0	55,191	55,191
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	8,636	8,636
221003 Staff Training	0	3,500	3,500	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	1,056	0	322	322
221008 Information and Communication Technology Supplies.	0	10,017	10,017	0	2,049	2,049
221009 Welfare and Entertainment	0	1,200	1,200	0	490	490
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	3,471	3,471
221012 Small Office Equipment	0	7,748	7,748	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
222002 Postage and Courier	0	1,500	1,500	0	400	400
227001 Travel inland	0	2,000	2,000	0	1,358	1,358
Total Cost of Budget Output 000008	0	45,101	45,101	0	17,805	17,805

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	33,023	33,023
211107 Boards, Committees and Council Allowances	0	202,918	202,918	0	355,526	355,526
221001 Advertising and Public Relations	0	0	0	0	18,885	18,885
221007 Books, Periodicals & Newspapers	0	0	0	0	1,117	1,117
221008 Information and Communication Technology Supplies.	0	0	0	0	41,760	41,760
221009 Welfare and Entertainment	0	0	0	0	34,189	34,189
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	23,884	23,884
221017 Membership dues and Subscription fees.	0	0	0	0	37,500	37,500
221020 Litigation and related expenses	0	0	0	0	6,125	6,125
222001 Information and Communication Technology Services.	0	0	0	0	10,800	10,800
223004 Guard and Security services	0	0	0	0	25,320	25,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	418	418
224011 Research Expenses	0	1,000,000	1,000,000	0	500,000	500,000
225101 Consultancy Services	0	0	0	0	39,000	39,000
227001 Travel inland	0	0	0	0	23,732	23,732
227004 Fuel, Lubricants and Oils	0	0	0	0	63,034	63,034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,881	8,881
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	7,656	7,656
Total Cost of Budget Output 000010	0	1,202,918	1,202,918	0	1,230,850	1,230,850
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,700	7,700
221007 Books, Periodicals & Newspapers	0	0	0	0	1,848	1,848
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	5,536	5,536
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,380	7,380
221017 Membership dues and Subscription fees.	0	0	0	0	1,600	1,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	1,430	1,430
224001 Medical Supplies and Services	0	0	0	0	8,051	8,051
224005 Laboratory supplies and services	0	0	0	0	551	551

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
224010 Protective Gear	0	0	0	0	3,800	3,800
227001 Travel inland	0	0	0	0	5,890	5,890
227004 Fuel, Lubricants and Oils	0	0	0	0	4,700	4,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,700	1,700
Total Cost of Budget Output 000013	0	0	0	0	51,187	51,187
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	42,816	42,816
221008 Information and Communication Technology Supplies.	0	5,600	5,600	0	11,827	11,827
221009 Welfare and Entertainment	0	1,848	1,848	0	4,224	4,224
221011 Printing, Stationery, Photocopying and Binding	0	4,990	4,990	0	3,733	3,733
222001 Information and Communication Technology Services.	0	0	0	0	1,800	1,800
223004 Guard and Security services	0	186,200	186,200	0	141,019	141,019
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,696	3,696
224010 Protective Gear	0	0	0	0	2,464	2,464
225101 Consultancy Services	0	36,000	36,000	0	0	0
227001 Travel inland	0	8,500	8,500	0	7,106	7,106
227004 Fuel, Lubricants and Oils	0	0	0	0	10,032	10,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,957	2,957
Total Cost of Budget Output 000014	0	257,138	257,138	0	231,673	231,673
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,080	20,080	0	15,020	15,020
221008 Information and Communication Technology Supplies.	0	4,550	4,550	0	8,656	8,656
221009 Welfare and Entertainment	0	2,000	2,000	0	735	735
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	2,603	2,603
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	204,269	204,269	0	302,077	302,077
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	325	325

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000019 ICT Services						
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000	0	2,144	2,144
224010 Protective Gear	0	0	0	0	1,429	1,429
227001 Travel inland	0	12,000	12,000	0	2,909	2,909
227004 Fuel, Lubricants and Oils	0	6,032	6,032	0	1,696	1,696
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,040	22,040	0	53,592	53,592
Total Cost of Budget Output 000019	0	294,971	294,971	0	391,187	391,187
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
224003 Agricultural Supplies and Services	0	0	0	0	18,000	18,000
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,500	1,500
Total Cost of Budget Output 000089	0	0	0	0	39,500	39,500
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	1,500	1,500
Total Cost of Budget Output 000090	0	0	0	0	12,500	12,500
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,960	14,960
221008 Information and Communication Technology Supplies.	0	0	0	0	4,083	4,083
221009 Welfare and Entertainment	0	0	0	0	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,471	3,471
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
227001 Travel inland	0	0	0	0	3,394	3,394
227004 Fuel, Lubricants and Oils	0	0	0	0	1,106	1,106
Total Cost of Budget Output 320010	0	0	0	0	32,993	32,993

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,960	14,960
221008 Information and Communication Technology Supplies.	0	0	0	0	6,819	6,819
221009 Welfare and Entertainment	0	0	0	0	2,450	2,450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,638	2,638
221017 Membership dues and Subscription fees.	0	0	0	0	300	300
223001 Property Management Expenses	0	0	0	0	122,400	122,400
223003 Rent-Produced Assets-to private entities	0	111,488	111,488	0	144,600	144,600
223005 Electricity	0	110,312	110,312	0	110,312	110,312
223006 Water	0	122,072	122,072	0	122,072	122,072
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	325	325
224004 Beddings, Clothing, Footwear and related Services	0	81,532	81,532	0	21,437	21,437
224010 Protective Gear	0	0	0	0	9,187	9,187
225101 Consultancy Services	0	0	0	0	5,000	5,000
226001 Insurances	0	35,560	35,560	0	30,632	30,632
226002 Licenses	0	0	0	0	6,795	6,795
227001 Travel inland	0	16,740	16,740	0	12,341	12,341
227004 Fuel, Lubricants and Oils	0	88,847	88,847	0	23,486	23,486
228001 Maintenance-Buildings and Structures	0	107,892	107,892	0	1,397,531	1,397,531
228002 Maintenance-Transport Equipment	0	38,654	38,654	0	178,382	178,382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,828	16,828
282102 Fines and Penalties	0	0	0	0	2,042	2,042
o/w Fines and Penalties	0	0	0	0	2,042	2,042
Total Cost of Budget Output 320013	0	713,097	713,097	0	2,230,537	2,230,537
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	14,960	14,960
221007 Books, Periodicals & Newspapers	0	1,056	1,056	0	0	0
221008 Information and Communication Technology Supplies.	0	10,017	10,017	0	7,040	7,040
221009 Welfare and Entertainment	0	0	0	0	8,048	8,048
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	5,984	5,984
221012 Small Office Equipment	0	7,748	7,748	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320035 Quality, Standard and Accreditation						
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	4,400	4,400
224010 Protective Gear	0	0	0	0	1,260	1,260
227001 Travel inland	0	7,000	7,000	0	9,576	9,576
227004 Fuel, Lubricants and Oils	0	2,280	2,280	0	3,762	3,762
Total Cost of Budget Output 320035	0	45,101	45,101	0	59,110	59,110
Budget Output 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	11,220	11,220
221009 Welfare and Entertainment	0	1,200	1,200	0	490	490
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	1,085	1,085
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500	0	870	870
224002 Veterinary supplies and services	0	16,471	16,471	0	8,407	8,407
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200	0	408	408
224010 Protective Gear	0	0	0	0	204	204
227001 Travel inland	0	3,000	3,000	0	1,455	1,455
227004 Fuel, Lubricants and Oils	0	3,150	3,150	0	1,527	1,527
Total Cost of Budget Output 320111	0	45,101	45,101	0	26,746	26,746
Budget Output 320112 Establishment of Constituent Colleges						
263402 Transfer to Other Government Units	0	2,229,691	2,229,691	0	0	0
o/w Transfer of Title of Land from Leasehold to Freehold; Teaching Hospital and Senate Designs and Supervision; Compensation of Arana Squatters; Procurement of ICT Equipment.	0	2,229,691	2,229,691	0	0	0
282301 Transfers to Government Institutions	0	8,500,000	8,500,000	0	6,800,000	6,800,000
o/w Transfers to Government Institutions - GUCCM for Compensation of PAPs; Construction of a Multi-purpose building; Fencing of GUCCM Land; and Financing of Operational Costs.	0	8,500,000	8,500,000	0	0	0
o/w Transfers to Government Institutions - GUCCM for construction of a Multi-Purpose Building and Fencing of Operational Costs	0	0	0	0	6,800,000	6,800,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Total Cost of Budget Output 320112	0	10,729,691	10,729,691	0	6,800,000	6,800,000
Total Cost for Department 002	5,553,710	18,213,330	23,767,041	38,013,788	15,915,283	53,929,072
Total Excluding Arrears	5,553,710	14,913,330	20,467,041	38,013,788	15,798,101	53,811,890
Department 004 Library and Information Affairs Services						
Budget Output 320026 Library services						
211101 General Staff Salaries	1,375,549	0	1,375,549	0	0	0
211102 Contract Staff Salaries	187,200	0	187,200	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	33,000	0	52,700	52,700
211107 Boards, Committees and Council Allowances	0	7,120	7,120	0	8,500	8,500
212101 Social Security Contributions	0	156,275	156,275	0	0	0
221003 Staff Training	0	9,000	9,000	0	0	0
221007 Books, Periodicals & Newspapers	0	210,800	210,800	0	104,652	104,652
221008 Information and Communication Technology Supplies.	0	100,500	100,500	0	96,000	96,000
221009 Welfare and Entertainment	0	21,266	21,266	0	20,213	20,213
221011 Printing, Stationery, Photocopying and Binding	0	15,200	15,200	0	12,920	12,920
221012 Small Office Equipment	0	18,286	18,286	0	0	0
221017 Membership dues and Subscription fees.	0	27,300	27,300	0	75,000	75,000
222001 Information and Communication Technology Services.	0	2,760	2,760	0	3,760	3,760
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500	0	800	800
224001 Medical Supplies and Services	0	5,000	5,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	17,000	17,000	0	13,190	13,190
224010 Protective Gear	0	0	0	0	4,000	4,000
225101 Consultancy Services	0	14,000	14,000	0	14,000	14,000
226001 Insurances	0	140	140	0	0	0
227001 Travel inland	0	25,632	25,632	0	27,200	27,200
227004 Fuel, Lubricants and Oils	0	9,999	9,999	0	4,613	4,613
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,000	39,000	0	70,528	70,528
Total Cost of Budget Output 320026	1,562,749	725,778	2,288,527	0	513,076	513,076
Total Cost for Department 004	1,562,749	725,778	2,288,527	0	513,076	513,076
Total Excluding Arrears	1,562,749	725,778	2,288,527	0	513,076	513,076

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	250,818	0	250,818	0	0	0
211102 Contract Staff Salaries	105,828	0	105,828	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,968	40,968	0	35,163	35,163
212101 Social Security Contributions	0	35,665	35,665	0	0	0
221007 Books, Periodicals & Newspapers	0	3,120	3,120	0	1,560	1,560
221008 Information and Communication Technology Supplies.	0	36,887	36,887	0	29,510	29,510
221009 Welfare and Entertainment	0	41,616	41,616	0	33,365	33,365
221011 Printing, Stationery, Photocopying and Binding	0	25,308	25,308	0	21,512	21,512
221012 Small Office Equipment	0	15,200	15,200	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,880	2,880	0	12,380	12,380
223001 Property Management Expenses	0	600	600	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,180	1,180	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	5,840	5,840	0	3,840	3,840
224010 Protective Gear	0	0	0	0	920	920
226001 Insurances	0	580	580	0	0	0
227001 Travel inland	0	9,804	9,804	0	9,314	9,314
227004 Fuel, Lubricants and Oils	0	12,216	12,216	0	11,605	11,605
228002 Maintenance-Transport Equipment	0	12,216	12,216	0	10,796	10,796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	2,000	2,000
282103 Scholarships and related costs	0	0	0	0	1,775,000	1,775,000
Total Cost of Budget Output 000014	356,646	250,080	606,726	0	1,948,445	1,948,445
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	126,647	126,647
221009 Welfare and Entertainment	0	0	0	0	26,241	26,241
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,879	34,879
221017 Membership dues and Subscription fees.	0	17,000	17,000	0	15,544	15,544
226001 Insurances	0	0	0	0	15,174	15,174
226002 Licenses	0	0	0	0	1,105	1,105
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
263402 Transfer to Other Government Units	0	400,137	400,137	0	0	0
o/w Guild and Games Union	0	400,137	400,137	0	0	0
282103 Scholarships and related costs	0	1,775,000	1,775,000	0	9,582	9,582
282106 Contributions to Religious and Cultural institutions	0	12,932	12,932	0	9,049	9,049
o/w Contributions to Religious and Cultural institutions	0	0	0	0	9,049	9,049
o/w Contributions to Religious and Cultural institutions - Moslems, Catholic, Anglicans	0	12,932	12,932	0	0	0
Total Cost of Budget Output 320040	0	2,205,069	2,205,069	0	268,221	268,221
Total Cost for Department 005	356,646	2,455,149	2,811,795	0	2,216,666	2,216,666
Total Excluding Arrears	356,646	2,455,149	2,811,795	0	2,216,666	2,216,666
Department 006 University Hospital/Clinic						
Budget Output 320108 Medical services						
211101 General Staff Salaries	335,795	0	335,795	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,788	56,788	0	59,500	59,500
212101 Social Security Contributions	0	33,580	33,580	0	0	0
212102 Medical expenses (Employees)	0	80,560	80,560	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	1,848	1,848	0	750	750
221008 Information and Communication Technology Supplies.	0	4,850	4,850	0	8,000	8,000
221009 Welfare and Entertainment	0	5,536	5,536	0	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	0	5,380	5,380	0	4,250	4,250
221012 Small Office Equipment	0	4,270	4,270	0	0	0
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	1,600	1,600
223001 Property Management Expenses	0	200	200	0	100	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,430	1,430	0	2,000	2,000
224001 Medical Supplies and Services	0	78,051	78,051	0	47,636	47,636
224004 Beddings, Clothing, Footwear and related Services	0	3,500	3,500	0	4,000	4,000
224005 Laboratory supplies and services	0	0	0	0	40,000	40,000
224010 Protective Gear	0	0	0	0	10,000	10,000
226001 Insurances	0	5,080	5,080	0	12,575	12,575
227001 Travel inland	0	5,890	5,890	0	5,700	5,700
227004 Fuel, Lubricants and Oils	0	14,700	14,700	0	9,500	9,500

VOTE: 309 Gulu University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Hospital/Clinic						
Budget Output 320108 Medical services						
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,765	4,765
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700	0	10,000	10,000
273101 Medical expenses (To general public)	0	39,988	39,988	0	20,000	20,000
Total Cost of Budget Output 320108	335,795	348,951	684,746	0	346,777	346,777
Total Cost for Department 006	335,795	348,951	684,746	0	346,777	346,777
Total Excluding Arrears	335,795	348,951	684,746	0	346,777	346,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0906 GULU UNIVERSITY						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	8,600,000	0	8,600,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	538,500	0	538,500	0	0	0
313121 Non-Residential Buildings - Improvement	1,161,500	0	1,161,500	0	0	0
342111 Land - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Budget Output 000002	10,600,000	0	10,600,000	0	0	0
Total Cost for Project 0906	10,600,000	0	10,600,000	0	0	0
Total Excluding Arrears	10,600,000	0	10,600,000	0	0	0
Project 1608 Retooling of Gulu University						
Budget Output 000003 Facilities and Equipment Management						
312222 Heavy ICT hardware - Acquisition	40,001	0	40,001	71,020	0	71,020
312233 Medical, Laboratory and Research & appliances - Acquisition	251,000	0	251,000	0	0	0
312235 Furniture and Fittings - Acquisition	269,199	0	269,199	0	0	0
Total Cost of Budget Output 000003	560,200	0	560,200	71,020	0	71,020
Total Cost for Project 1608	560,200	0	560,200	71,020	0	71,020
Total Excluding Arrears	560,200	0	560,200	71,020	0	71,020
Project 1797 Gulu University Infrastructure Development Project Phase II						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	5,600,000	0	5,600,000
Total Cost of Budget Output 000002	0	0	0	5,600,000	0	5,600,000
Total Cost for Project 1797	0	0	0	5,600,000	0	5,600,000
Total Excluding Arrears	0	0	0	5,600,000	0	5,600,000
Total for Sub-SubProgramme 02	42,650,757	0	42,650,757	63,827,816	0	63,827,816

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Total Excluding Arrears	39,350,757	0	39,350,757	63,710,634	0	63,710,634
Grand Total Vote 309	78,051,311	0	78,051,311	67,550,058	0	67,550,058
Total Excluding Arrears	74,751,311	0	74,751,311	67,432,876	0	67,432,876

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
0906 GULU UNIVERSITY	10,600,000	0	10,600,000	0	0	0
1608 Retooling of Gulu University	560,200	0	560,200	71,020	0	71,020
1797 Gulu University Infrastructure Development Project Phase II	0	0	0	5,600,000	0	5,600,000
Total Development for the Department 003	11,160,200	0	11,160,200	5,671,020	0	5,671,020
Total Excluding Arrears	11,160,200	0	11,160,200	5,671,020	0	5,671,020
Grand Total Vote	11,160,200	0	11,160,200	5,671,020	0	5,671,020
Total Excluding Arrears	11,160,200	0	11,160,200	5,671,020	0	5,671,020

VOTE: 310 Lira University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	15.553	20.546	21.573	23.731	26.104	28.714
	Non-Wage	6.814	10.238	15.785	18.942	22.730	27.049
Dev't.	GoU	4.610	5.000	5.000	6.000	6.900	7.590
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.977	35.784	42.358	48.672	55.734	63.353
Total GoU+Ext Fin (MTEF)		26.977	35.784	42.358	48.672	55.734	63.353
Arrears		0.044	0.000	0.000	0.000	0.000	0.000
Total Budget		27.021	35.784	42.358	48.672	55.734	63.353
Total Vote Budget Excluding Arrears		26.977	35.784	42.358	48.672	55.734	63.353

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty Medicine	2,660,872	166,245	2,827,117	2,660,872	215,039	2,875,911
002 Faculty of Computing and Information Science	446,598	75,998	522,596	446,598	190,893	637,491
003 Faculty of Education	1,416,756	183,113	1,599,869	1,416,756	291,784	1,708,540
004 Faculty of Health Sciences	3,068,521	169,284	3,237,805	0	0	0
005 Faculty of Management Sciences	1,467,373	444,776	1,912,149	1,467,373	566,995	2,034,368
006 Faculty of Nursing and Midwifery	0	0	0	4,024,157	302,364	4,326,520
007 Faculty of Public Health	1,197,778	94,997	1,292,776	1,197,778	218,616	1,416,394
Total Recurrent Budget Estimates for Sub-SubProgramme	10,257,898	1,134,414	11,392,312	11,213,533	1,785,689	12,999,223
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	10,257,898	1,134,414	11,392,312	11,213,533	1,785,689	12,999,223
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	980,732	617,534	1,598,265	980,732	851,052	1,831,784
002 Central Administration	3,259,700	3,877,936	7,137,636	7,296,857	5,710,988	13,007,845
003 Directorate of Research and Graduate Studies	108,050	37,999	146,049	108,050	577,723	685,773
004 Library and Information Affairs	268,273	222,963	491,237	268,273	261,345	529,618
005 Student Affairs	225,549	653,916	879,466	225,549	659,687	885,236
006 University Teaching Hospital	453,125	313,356	766,481	453,125	391,082	844,207

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	5,295,430	5,723,705	11,019,135	9,332,586	8,451,877	17,784,463
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1414 Support to Lira University Infrastructure Development	4,610,000	0	4,610,000	5,000,000	0	5,000,000
Total Development Budget Estimates for Sub-SubProgramme	4,610,000	0	4,610,000	5,000,000	0	5,000,000
Total for Sub Sub Programme 02	9,905,430	5,723,705	15,629,135	14,332,586	8,451,877	22,784,463
Total for Programme 12	20,163,328	6,858,119	27,021,447	25,546,119	10,237,566	35,783,685
Grand Total Vote 310	20,163,328	6,858,119	27,021,447	25,546,119	10,237,566	35,783,685
Total Excluding Arrears	20,163,328	6,813,814	26,977,142	25,546,119	10,237,566	35,783,685

VOTE: 310 Lira University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,992,382	0	16,992,382	23,028,316	0	23,028,316
212 Social Contributions	1,685,183	0	1,685,183	2,213,027	0	2,213,027
221 General Use of goods and services	1,349,241	0	1,349,241	1,665,442	0	1,665,442
222 Communications	78,315	0	78,315	120,018	0	120,018
223 Utility and Property Expenses	353,540	0	353,540	442,817	0	442,817
224 Supplies and Services	269,138	0	269,138	1,242,700	0	1,242,700
225 Professional Services	72,300	0	72,300	456,355	0	456,355
226 Insurances and Licenses	90,700	0	90,700	62,700	0	62,700
227 Travel and Transport	754,079	0	754,079	893,361	0	893,361
228 Maintenance	193,588	0	193,588	513,776	0	513,776
263 To other general government units.	82,420	0	82,420	87,420	0	87,420
273 Employment-related social benefits	3,000	0	3,000	1,800	0	1,800
282 Current transfers not elsewhere classified	443,256	0	443,256	85,953	0	85,953
312 Acquisition of Produced Assets	4,610,000	0	4,610,000	4,700,000	0	4,700,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	270,000	0	270,000
352 Financial Assets	44,305	0	44,305	0	0	0
Grand Total Vote 310	27,021,447	0	27,021,447	35,783,685	0	35,783,685
Total Excluding Arrears	26,977,142	0	26,977,142	35,783,685	0	35,783,685

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	14,089,989	0	14,089,989	19,260,381	0	19,260,381
211102 Contract Staff Salaries	1,463,338	0	1,463,338	1,285,739	0	1,285,739
211104 Employee Gratuity	310,000	0	310,000	308,000	0	308,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100,369	0	1,100,369	1,785,892	0	1,785,892
211107 Boards, Committees and Council Allowances	28,686	0	28,686	388,305	0	388,305
212101 Social Security Contributions	1,555,333	0	1,555,333	2,045,021	0	2,045,021
212102 Medical expenses (Employees)	91,350	0	91,350	127,006	0	127,006
212103 Incapacity benefits (Employees)	38,500	0	38,500	41,000	0	41,000
221001 Advertising and Public Relations	61,699	0	61,699	85,668	0	85,668
221002 Workshops, Meetings and Seminars	10,000	0	10,000	13,000	0	13,000
221003 Staff Training	32,405	0	32,405	102,256	0	102,256
221004 Recruitment Expenses	14,000	0	14,000	18,000	0	18,000
221005 Official Ceremonies and State Functions	60,000	0	60,000	80,000	0	80,000
221006 Commissions and related charges	306,640	0	306,640	55,120	0	55,120
221007 Books, Periodicals & Newspapers	121,630	0	121,630	147,160	0	147,160
221008 Information and Communication Technology Supplies.	280,834	0	280,834	454,786	0	454,786
221009 Welfare and Entertainment	208,009	0	208,009	292,187	0	292,187
221011 Printing, Stationery, Photocopying and Binding	172,375	0	172,375	282,700	0	282,700
221012 Small Office Equipment	30,999	0	30,999	60,927	0	60,927
221016 Systems Recurrent costs	23,600	0	23,600	38,600	0	38,600
221017 Membership dues and Subscription fees.	27,049	0	27,049	35,038	0	35,038
222001 Information and Communication Technology Services.	78,255	0	78,255	119,958	0	119,958
222002 Postage and Courier	60	0	60	60	0	60
223001 Property Management Expenses	90,500	0	90,500	135,500	0	135,500
223003 Rent-Produced Assets-to private entities	49,000	0	49,000	61,000	0	61,000
223004 Guard and Security services	76,000	0	76,000	120,000	0	120,000
223005 Electricity	110,960	0	110,960	111,217	0	111,217
223006 Water	5,400	0	5,400	7,100	0	7,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,680	0	9,680	8,000	0	8,000
223901 Rent-(Produced Assets) to other govt. units	12,000	0	12,000	0	0	0
224001 Medical Supplies and Services	97,576	0	97,576	133,000	0	133,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	10,000	0	10,000	16,000	0	16,000
224004 Beddings, Clothing, Footwear and related Services	63,479	0	63,479	96,400	0	96,400
224005 Laboratory supplies and services	4,800	0	4,800	315,000	0	315,000
224008 Educational Materials and Services	41,000	0	41,000	85,000	0	85,000
224010 Protective Gear	7,800	0	7,800	15,800	0	15,800
224011 Research Expenses	44,482	0	44,482	581,500	0	581,500
225101 Consultancy Services	72,300	0	72,300	125,055	0	125,055
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	331,300	0	331,300
226001 Insurances	60,700	0	60,700	62,700	0	62,700
226002 Licenses	30,000	0	30,000	0	0	0
227001 Travel inland	331,300	0	331,300	428,878	0	428,878
227004 Fuel, Lubricants and Oils	422,779	0	422,779	464,483	0	464,483
228001 Maintenance-Buildings and Structures	68,288	0	68,288	374,016	0	374,016
228002 Maintenance-Transport Equipment	92,000	0	92,000	94,000	0	94,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,300	0	33,300	45,761	0	45,761
263402 Transfer to Other Government Units	82,420	0	82,420	87,420	0	87,420
273102 Incapacity, death benefits and funeral expenses	3,000	0	3,000	1,800	0	1,800
282102 Fines and Penalties	20,000	0	20,000	20,000	0	20,000
282103 Scholarships and related costs	423,256	0	423,256	65,953	0	65,953
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000	1,500,000	0	1,500,000
312121 Non-Residential Buildings - Acquisition	1,400,000	0	1,400,000	2,595,741	0	2,595,741
312129 Other Buildings other than dwellings - Acquisition	600,000	0	600,000	0	0	0
312131 Roads and Bridges - Acquisition	50,000	0	50,000	70,000	0	70,000
312139 Other Structures - Acquisition	0	0	0	134,259	0	134,259
312212 Light Vehicles - Acquisition	260,000	0	260,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
313137 Information Communication Technology network lines - Improvement	0	0	0	70,000	0	70,000
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
352899 Other Domestic Arrears Budgeting	44,305	0	44,305	0	0	0
Grand Total Vote 310	27,021,447	0	27,021,447	35,783,685	0	35,783,685

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Total Excluding Arrears	26,977,142	0	26,977,142	35,783,685	0	35,783,685
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VOTE: 310 Lira University

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	7,623	7,623	0	9,000	9,000
Total Cost of Budget Output 320008	0	15,623	15,623	0	30,000	30,000
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	9,000	9,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	6,000	6,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	8,000	8,000
Total Cost of Budget Output 320036	0	30,000	30,000	0	40,000	40,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,532,894	0	2,532,894	2,532,894	0	2,532,894
211102 Contract Staff Salaries	127,978	0	127,978	127,978	0	127,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,811	37,811	0	71,811	71,811
212102 Medical expenses (Employees)	0	5,000	5,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	11,000	11,000	0	11,000	11,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	8,000	8,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Budget Output 320043 Teaching and Training						
223001 Property Management Expenses	0	6,000	6,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	8,000	8,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,811	7,811	0	6,000	6,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,228	2,228
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	0	0
Total Cost of Budget Output 320043	2,660,872	120,623	2,781,494	2,660,872	145,039	2,805,911
Total Cost for Department 001	2,660,872	166,245	2,827,117	2,660,872	215,039	2,875,911
Total Excluding Arrears	2,660,872	166,245	2,827,117	2,660,872	215,039	2,875,911
Department 002 Faculty of Computing and Information Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	14,000	14,000	0	40,000	40,000
Total Cost of Budget Output 320036	0	14,000	14,000	0	40,000	40,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	446,598	0	446,598	446,598	0	446,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,998	22,998	0	80,000	80,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	7,000	7,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	2,000	2,000
221003 Staff Training	0	0	0	0	2,000	2,000
221006 Commissions and related charges	0	1,000	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	4,000	4,000
221009 Welfare and Entertainment	0	2,500	2,500	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	1,893	1,893
222001 Information and Communication Technology Services.	0	2,000	2,000	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Computing and Information Science						
Budget Output 320043 Teaching and Training						
224005 Laboratory supplies and services	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	3,000	3,000	0	0	0
225101 Consultancy Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	1,500	1,500	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	1,000	1,000
Total Cost of Budget Output 320043	446,598	51,998	498,596	446,598	140,893	587,491
Total Cost for Department 002	446,598	75,998	522,596	446,598	190,893	637,491
Total Excluding Arrears	446,598	75,998	522,596	446,598	190,893	637,491
Department 003 Faculty of Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	25,000	25,000
Total Cost of Budget Output 320008	0	10,000	10,000	0	25,000	25,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	0	0	0	15,000	15,000
224011 Research Expenses	0	10,000	10,000	0	0	0
Total Cost of Budget Output 320036	0	10,000	10,000	0	15,000	15,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,131,105	0	1,131,105	1,131,106	0	1,131,106
211102 Contract Staff Salaries	285,650	0	285,650	285,650	0	285,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,513	74,513	0	120,000	120,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,500	1,500
212103 Incapacity benefits (Employees)	0	500	500	0	500	500
221001 Advertising and Public Relations	0	1,500	1,500	0	2,000	2,000
221003 Staff Training	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	6,400	6,400
221009 Welfare and Entertainment	0	5,000	5,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
221012 Small Office Equipment	0	700	700	0	6,634	6,634
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Education						
Budget Output 320043 Teaching and Training						
223005 Electricity	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	5,700	5,700	0	10,000	10,000
224003 Agricultural Supplies and Services	0	0	0	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224005 Laboratory supplies and services	0	2,800	2,800	0	5,000	5,000
224008 Educational Materials and Services	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	16,100	16,100	0	16,000	16,000
227001 Travel inland	0	6,250	6,250	0	6,250	6,250
227004 Fuel, Lubricants and Oils	0	9,050	9,050	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	0	0
Total Cost of Budget Output 320043	1,416,756	163,113	1,579,869	1,416,756	251,784	1,668,540
Total Cost for Department 003	1,416,756	183,113	1,599,869	1,416,756	291,784	1,708,540
Total Excluding Arrears	1,416,756	183,113	1,599,869	1,416,756	291,784	1,708,540
Department 004 Faculty of Health Sciences						
Budget Output 320008 Community Outreach services						
221003 Staff Training	0	1,400	1,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	0	0
227001 Travel inland	0	2,100	2,100	0	0	0
Total Cost of Budget Output 320008	0	4,000	4,000	0	0	0
Budget Output 320036 Research, Innovation and Technology Transfer						
221006 Commissions and related charges	0	100	100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	0	0
224011 Research Expenses	0	2,400	2,400	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	0	0
Total Cost of Budget Output 320036	0	4,000	4,000	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,068,521	0	3,068,521	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,285	60,285	0	0	0
211107 Boards, Committees and Council Allowances	0	500	500	0	0	0
221006 Commissions and related charges	0	2,540	2,540	0	0	0
221007 Books, Periodicals & Newspapers	0	2,920	2,920	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Health Sciences						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	1,600	1,600	0	0	0
221009 Welfare and Entertainment	0	12,310	12,310	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,675	10,675	0	0	0
221012 Small Office Equipment	0	500	500	0	0	0
221017 Membership dues and Subscription fees.	0	450	450	0	0	0
222001 Information and Communication Technology Services.	0	5,760	5,760	0	0	0
223001 Property Management Expenses	0	3,000	3,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	12,000	12,000	0	0	0
224001 Medical Supplies and Services	0	1,020	1,020	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224010 Protective Gear	0	7,500	7,500	0	0	0
227001 Travel inland	0	17,750	17,750	0	0	0
227004 Fuel, Lubricants and Oils	0	18,994	18,994	0	0	0
Total Cost of Budget Output 320043	3,068,521	161,284	3,229,805	0	0	0
Total Cost for Department 004	3,068,521	169,284	3,237,805	0	0	0
Total Excluding Arrears	3,068,521	169,284	3,237,805	0	0	0
Department 005 Faculty of Management Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	18,000	18,000	0	30,000	30,000
Total Cost of Budget Output 320008	0	18,000	18,000	0	30,000	30,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	15,000	15,000	0	30,000	30,000
Total Cost of Budget Output 320036	0	15,000	15,000	0	30,000	30,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,467,373	0	1,467,373	1,467,373	0	1,467,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	276,626	276,626	0	356,195	356,195
212102 Medical expenses (Employees)	0	4,000	4,000	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	3,000	3,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,000	2,000
221003 Staff Training	0	20,000	20,000	0	12,000	12,000
221006 Commissions and related charges	0	3,000	3,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Management Sciences						
Budget Output 320043 Teaching and Training						
221007 Books, Periodicals & Newspapers	0	3,650	3,650	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	11,000	11,000
221009 Welfare and Entertainment	0	20,000	20,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	35,000	35,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,800	4,800	0	6,800	6,800
223001 Property Management Expenses	0	0	0	0	12,000	12,000
223005 Electricity	0	4,200	4,200	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	3,000	3,000
225101 Consultancy Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	4,000	4,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	0	0
Total Cost of Budget Output 320043	1,467,373	411,776	1,879,149	1,467,373	506,995	1,974,368
Total Cost for Department 005	1,467,373	444,776	1,912,149	1,467,373	566,995	2,034,368
Total Excluding Arrears	1,467,373	444,776	1,912,149	1,467,373	566,995	2,034,368
Department 006 Faculty of Nursing and Midwifery						
Budget Output 320008 Community Outreach services						
211107 Boards, Committees and Council Allowances	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	11,000	11,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 320008	0	0	0	0	50,000	50,000
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	5,000	5,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Budget Output 320036 Research, Innovation and Technology Transfer						
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Budget Output 320036	0	0	0	0	44,000	44,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	4,024,157	0	4,024,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	0	0	0	4,000	4,000
212102 Medical expenses (Employees)	0	0	0	0	7,500	7,500
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	12,000	12,000
221006 Commissions and related charges	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,000	22,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	364	364
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	0	0	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
224001 Medical Supplies and Services	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	17,500	17,500
Total Cost of Budget Output 320043	0	0	0	4,024,157	208,364	4,232,520
Total Cost for Department 006	0	0	0	4,024,157	302,364	4,326,520
Total Excluding Arrears	0	0	0	4,024,157	302,364	4,326,520

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Public Health						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,347	9,347	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	5,948	5,948	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	0	0
Total Cost of Budget Output 320008	0	17,295	17,295	0	24,000	24,000
Budget Output 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	0	0	0	15,231	15,231
224011 Research Expenses	0	3,082	3,082	0	0	0
Total Cost of Budget Output 320036	0	3,082	3,082	0	15,231	15,231
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,197,778	0	1,197,778	1,197,778	0	1,197,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,020	58,020	0	80,000	80,000
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	9,000	9,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	3,800	0	8,000	8,000
221012 Small Office Equipment	0	3,800	3,800	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	12,000	12,000
223005 Electricity	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	13,500	13,500
225101 Consultancy Services	0	0	0	0	2,000	2,000
226001 Insurances	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	500	500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Public Health						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,384	2,384
Total Cost of Budget Output 320043	1,197,778	74,620	1,272,398	1,197,778	179,384	1,377,162
Total Cost for Department 007	1,197,778	94,997	1,292,776	1,197,778	218,616	1,416,394
Total Excluding Arrears	1,197,778	94,997	1,292,776	1,197,778	218,616	1,416,394
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,392,312	0	11,392,312	12,999,223	0	12,999,223
Total Excluding Arrears	11,392,312	0	11,392,312	12,999,223	0	12,999,223
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	257,768	0	257,768	257,768	0	257,768
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	85,000	85,000
211107 Boards, Committees and Council Allowances	0	28,186	28,186	0	25,000	25,000
212102 Medical expenses (Employees)	0	7,000	7,000	0	7,000	7,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	17,699	17,699	0	18,000	18,000
221005 Official Ceremonies and State Functions	0	60,000	60,000	0	80,000	80,000
221006 Commissions and related charges	0	20,000	20,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	1,600	1,600	0	1,600	1,600
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	25,000	25,000
221009 Welfare and Entertainment	0	7,400	7,400	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	38,000	38,000	0	60,000	60,000
221012 Small Office Equipment	0	1,000	1,000	0	14,400	14,400
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	574	574
222001 Information and Communication Technology Services.	0	7,400	7,400	0	7,500	7,500
223001 Property Management Expenses	0	3,000	3,000	0	3,000	3,000
223005 Electricity	0	600	600	0	100	100

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
223006 Water	0	400	400	0	100	100
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	800	800
224010 Protective Gear	0	300	300	0	800	800
225101 Consultancy Services	0	3,200	3,200	0	2,000	2,000
226002 Licenses	0	30,000	30,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,800	2,800	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
Total Cost of Budget Output 320001	363,595	373,585	737,181	363,595	440,874	804,469
Budget Output 320010 E-Learning, and innovation services						
211101 General Staff Salaries	372,562	0	372,562	372,562	0	372,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	16,000	16,000
212102 Medical expenses (Employees)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	179,154	179,154	0	265,900	265,900
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,200	1,200
221012 Small Office Equipment	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	2,795	2,795	0	3,500	3,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,500	1,500
225101 Consultancy Services	0	0	0	0	2,055	2,055
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	1,300	1,300
227001 Travel inland	0	8,000	8,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	5,000	5,000
Total Cost of Budget Output 320010	372,562	205,949	578,512	372,562	332,455	705,017
Budget Output 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	66,974	0	66,974	244,574	0	244,574
211102 Contract Staff Salaries	177,600	0	177,600	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,699	9,699	0	24,120	24,120
211107 Boards, Committees and Council Allowances	0	0	0	0	2,000	2,000
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	600	600
221008 Information and Communication Technology Supplies.	0	1,500	1,500	0	2,400	2,400
221009 Welfare and Entertainment	0	2,500	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	6,500	6,500
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	800	800	0	1,250	1,250
223001 Property Management Expenses	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	500	500
223006 Water	0	0	0	0	500	500
224011 Research Expenses	0	0	0	0	6,500	6,500
225101 Consultancy Services	0	0	0	0	1,000	1,000
227001 Travel inland	0	8,000	8,000	0	9,853	9,853
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	13,000	13,000
Total Cost of Budget Output 320035	244,574	37,999	282,573	244,574	77,723	322,297
Total Cost for Department 001	980,732	617,534	1,598,265	980,732	851,052	1,831,784
Total Excluding Arrears	980,732	617,534	1,598,265	980,732	851,052	1,831,784
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	152,272	0	152,272	152,272	0	152,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,291	16,291	0	23,259	23,259
212102 Medical expenses (Employees)	0	2,850	2,850	0	3,000	3,000
221003 Staff Training	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	1,780	1,780	0	3,500	3,500
221009 Welfare and Entertainment	0	1,900	1,900	0	1,464	1,464
221011 Printing, Stationery, Photocopying and Binding	0	1,900	1,900	0	3,500	3,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	599	599	0	6,600	6,600
222001 Information and Communication Technology Services.	0	1,800	1,800	0	6,500	6,500
223001 Property Management Expenses	0	0	0	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	600	600
227001 Travel inland	0	11,400	11,400	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	4,718	4,718	0	5,000	5,000
Total Cost of Budget Output 000001	152,272	43,237	195,509	152,272	72,923	225,195
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	402,579	0	402,579	402,579	0	402,579
211102 Contract Staff Salaries	105,827	0	105,827	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,778	77,778	0	84,578	84,578
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	12,000	12,000
221009 Welfare and Entertainment	0	6,000	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	500	500	0	500	500
221016 Systems Recurrent costs	0	23,600	23,600	0	38,600	38,600
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	5,000	5,000
227001 Travel inland	0	50,000	50,000	0	57,200	57,200
227004 Fuel, Lubricants and Oils	0	27,005	27,005	0	25,435	25,435
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	1,000	1,000
Total Cost of Budget Output 000004	508,406	216,383	724,789	508,406	259,813	768,219
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	152,272	0	152,272	152,272	0	152,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200	0	15,200	15,200
212102 Medical expenses (Employees)	0	3,000	3,000	0	4,000	4,000
221003 Staff Training	0	0	0	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000005 Human Resource Management						
221004 Recruitment Expenses	0	4,000	4,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	6,500	6,500
221009 Welfare and Entertainment	0	3,500	3,500	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	9,500	9,500
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,200	1,200	0	3,600	3,600
227001 Travel inland	0	9,800	9,800	0	16,800	16,800
227004 Fuel, Lubricants and Oils	0	10,287	10,287	0	5,539	5,539
Total Cost of Budget Output 000005	152,272	47,987	200,259	152,272	77,639	229,911
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	165,064	0	165,064	165,064	0	165,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	3,000	3,000	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	8,000	8,000
221009 Welfare and Entertainment	0	3,000	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	0	0	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	0	0
225101 Consultancy Services	0	8,000	8,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	17,659	17,659	0	10,640	10,640
Total Cost of Budget Output 000006	165,064	85,259	250,323	165,064	109,640	274,704
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	205,020	0	205,020	205,020	0	205,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	19,680	19,680
212102 Medical expenses (Employees)	0	4,800	4,800	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	3,000	3,000	0	5,000	5,000
221006 Commissions and related charges	0	20,000	20,000	0	33,120	33,120
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	5,886	5,886
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	10,000	10,000	0	14,775	14,775
227004 Fuel, Lubricants and Oils	0	13,775	13,775	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,500	1,500
Total Cost of Budget Output 000007	205,020	84,575	289,595	205,020	113,961	318,981
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	1,376,971	0	1,376,971	5,414,127	0	5,414,127
211102 Contract Staff Salaries	554,628	0	554,628	554,629	0	554,629
211104 Employee Gratuity	0	310,000	310,000	0	308,000	308,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	210,000	0	253,000	253,000
211107 Boards, Committees and Council Allowances	0	0	0	0	344,305	344,305
212101 Social Security Contributions	0	1,555,333	1,555,333	0	2,045,021	2,045,021
212102 Medical expenses (Employees)	0	35,000	35,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	25,000	25,000
221001 Advertising and Public Relations	0	40,000	40,000	0	54,668	54,668
221003 Staff Training	0	0	0	0	5,000	5,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221006 Commissions and related charges	0	260,000	260,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,800	10,800	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	50,000	50,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320002 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	15,000	15,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	60	60	0	60	60
223001 Property Management Expenses	0	0	0	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	17,000	17,000	0	17,000	17,000
223004 Guard and Security services	0	76,000	76,000	0	120,000	120,000
223005 Electricity	0	85,000	85,000	0	85,000	85,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	6,000	6,000
224003 Agricultural Supplies and Services	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	15,000	15,000
224005 Laboratory supplies and services	0	0	0	0	310,000	310,000
225101 Consultancy Services	0	40,000	40,000	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	330,000	330,000
226001 Insurances	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	127,572	127,572	0	125,860	125,860
228001 Maintenance-Buildings and Structures	0	62,288	62,288	0	367,288	367,288
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	88,000	88,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
282102 Fines and Penalties	0	20,000	20,000	0	20,000	20,000
o/w Fines and Penalties	0	20,000	20,000	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	44,305	44,305	0	0	0
Total Cost of Budget Output 320002	1,931,599	3,355,358	5,286,957	5,968,756	4,997,202	10,965,958
Budget Output 320013 Estates Management						
211101 General Staff Salaries	145,067	0	145,067	145,067	0	145,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	10,720	10,720
212102 Medical expenses (Employees)	0	4,000	4,000	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320013 Estates Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	6,000	6,000
221009 Welfare and Entertainment	0	3,000	3,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	2,008	2,008
223005 Electricity	0	3,600	3,600	0	2,072	2,072
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	6,000	6,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	15,337	15,337	0	30,009	30,009
Total Cost of Budget Output 320013	145,067	45,137	190,204	145,067	79,809	224,876
Total Cost for Department 002	3,259,700	3,877,936	7,137,636	7,296,857	5,710,988	13,007,845
Total Excluding Arrears	3,259,700	3,833,631	7,093,331	7,296,857	5,710,988	13,007,845
Department 003 Directorate of Research and Graduate Studies						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	108,050	0	108,050	108,050	0	108,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	14,000	14,000
211107 Boards, Committees and Council Allowances	0	0	0	0	5,000	5,000
212102 Medical expenses (Employees)	0	0	0	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	2,223	2,223
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
221012 Small Office Equipment	0	2,999	2,999	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
224003 Agricultural Supplies and Services	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,500	1,500
224011 Research Expenses	0	0	0	0	505,000	505,000
225101 Consultancy Services	0	5,000	5,000	0	20,000	20,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Research and Graduate Studies						
Total Cost of Budget Output 320036	108,050	37,999	146,049	108,050	577,723	685,773
Total Cost for Department 003	108,050	37,999	146,049	108,050	577,723	685,773
Total Excluding Arrears	108,050	37,999	146,049	108,050	577,723	685,773
Department 004 Library and Information Affairs						
Budget Output 320026 Library services						
211101 General Staff Salaries	268,273	0	268,273	268,273	0	268,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,800	34,800	0	50,975	50,975
212102 Medical expenses (Employees)	0	7,200	7,200	0	7,000	7,000
221003 Staff Training	0	8,005	8,005	0	16,025	16,025
221007 Books, Periodicals & Newspapers	0	87,160	87,160	0	110,000	110,000
221008 Information and Communication Technology Supplies.	0	7,800	7,800	0	7,000	7,000
221009 Welfare and Entertainment	0	18,000	18,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	7,200	7,200	0	4,800	4,800
223005 Electricity	0	4,560	4,560	0	3,045	3,045
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,200	3,200	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,538	4,538	0	6,000	6,000
227001 Travel inland	0	15,000	15,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500	500
Total Cost of Budget Output 320026	268,273	222,963	491,237	268,273	261,345	529,618
Total Cost for Department 004	268,273	222,963	491,237	268,273	261,345	529,618
Total Excluding Arrears	268,273	222,963	491,237	268,273	261,345	529,618
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	119,722	0	119,722	119,722	0	119,722
211102 Contract Staff Salaries	105,828	0	105,828	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000	0	348,354	348,354
212102 Medical expenses (Employees)	0	2,500	2,500	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	3,500	3,500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
221002 Workshops, Meetings and Seminars	0	7,000	7,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	4,000	4,000
221009 Welfare and Entertainment	0	25,899	25,899	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,500	1,500	0	2,000	2,000
223001 Property Management Expenses	0	2,500	2,500	0	3,000	3,000
223005 Electricity	0	3,000	3,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	20,341	20,341	0	20,000	20,000
227001 Travel inland	0	7,500	7,500	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	12,000	12,000
263402 Transfer to Other Government Units	0	82,420	82,420	0	87,420	87,420
o/w 263402-Transfer to Other Government Units	0	0	0	0	87,420	87,420
o/w Transfer to other Government Units for Guild Services	0	82,420	82,420	0	0	0
282103 Scholarships and related costs	0	423,256	423,256	0	65,953	65,953
Total Cost of Budget Output 320040	225,549	653,916	879,466	225,549	659,687	885,236
Total Cost for Department 005	225,549	653,916	879,466	225,549	659,687	885,236
Total Excluding Arrears	225,549	653,916	879,466	225,549	659,687	885,236
Department 006 University Teaching Hospital						
Budget Output 320021 Hospital Management and Support Services						
211101 General Staff Salaries	453,125	0	453,125	0	0	0
221008 Information and Communication Technology Supplies.	0	3,800	3,800	0	0	0
221009 Welfare and Entertainment	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
222001 Information and Communication Technology Services.	0	4,200	4,200	0	0	0
223001 Property Management Expenses	0	70,000	70,000	0	0	0
224001 Medical Supplies and Services	0	549	549	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Teaching Hospital						
Budget Output 320021 Hospital Management and Support Services						
226001 Insurances	0	10,700	10,700	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
Total Cost of Budget Output 320021	453,125	125,249	578,374	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	453,125	0	453,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	0	0	0	1,006	1,006
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	3,200	3,200	0	4,200	4,200
221009 Welfare and Entertainment	0	1,000	1,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	600	600	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	70,000	70,000
223003 Rent-Produced Assets-to private entities	0	32,000	32,000	0	32,000	32,000
223005 Electricity	0	0	0	0	3,500	3,500
223006 Water	0	0	0	0	1,500	1,500
224001 Medical Supplies and Services	0	90,307	90,307	0	120,000	120,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	4,500	4,500
226001 Insurances	0	0	0	0	10,700	10,700
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	50,500	50,500
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,376	16,376
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,800	1,800
Total Cost of Budget Output 320043	0	188,107	188,107	453,125	391,082	844,207

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	453,125	313,356	766,481	453,125	391,082	844,207
Total Excluding Arrears	453,125	313,356	766,481	453,125	391,082	844,207
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000	1,500,000	0	1,500,000
312121 Non-Residential Buildings - Acquisition	1,400,000	0	1,400,000	2,595,741	0	2,595,741
312129 Other Buildings other than dwellings - Acquisition	600,000	0	600,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	134,259	0	134,259
Total Cost of Budget Output 000002	4,000,000	0	4,000,000	4,230,000	0	4,230,000
Budget Output 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	0	30,000	0	30,000
312131 Roads and Bridges - Acquisition	50,000	0	50,000	70,000	0	70,000
312212 Light Vehicles - Acquisition	260,000	0	260,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
313137 Information Communication Technology network lines - Improvement	0	0	0	70,000	0	70,000
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
Total Cost of Budget Output 000003	610,000	0	610,000	770,000	0	770,000
Total Cost for Project 1414	4,610,000	0	4,610,000	5,000,000	0	5,000,000
Total Excluding Arrears	4,610,000	0	4,610,000	5,000,000	0	5,000,000
Total for Sub-SubProgramme 02	15,629,135	0	15,629,135	22,784,463	0	22,784,463
Total Excluding Arrears	15,584,830	0	15,584,830	22,784,463	0	22,784,463
Grand Total Vote 310	27,021,447	0	27,021,447	35,783,685	0	35,783,685
Total Excluding Arrears	26,977,142	0	26,977,142	35,783,685	0	35,783,685

VOTE: 310 Lira University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Central Administration						
1414 Support to Lira University Infrastructure Development	4,610,000	0	4,610,000	5,000,000	0	5,000,000
Total Development for the Department 002	4,610,000	0	4,610,000	5,000,000	0	5,000,000
Total Excluding Arrears	4,610,000	0	4,610,000	5,000,000	0	5,000,000
Grand Total Vote	4,610,000	0	4,610,000	5,000,000	0	5,000,000
Total Excluding Arrears	4,610,000	0	4,610,000	5,000,000	0	5,000,000

VOTE: 311 Law Development Centre

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.443	8.443	8.865	9.751	10.726	11.799
	Non-Wage	15.795	19.045	19.997	23.996	28.796	34.267
Dev't.	GoU	5.336	4.750	4.750	5.700	6.555	7.211
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.573	32.237	33.612	39.447	46.077	53.276
Total GoU+Ext Fin (MTEF)		29.573	32.237	33.612	39.447	46.077	53.276
Arrears		0.090	0.079	0.000	0.000	0.000	0.000
Total Budget		29.663	32.316	33.612	39.447	46.077	53.276
Total Vote Budget Excluding Arrears		29.573	32.237	33.612	39.447	46.077	53.276

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 General administration and support services	0	0	0	0	46,129	46,129
004 Human Resource and Administration Management	921,300	3,429,459	4,350,759	1,036,412	5,208,214	6,244,626
005 Financial Management	659,612	840,528	1,500,140	548,100	656,712	1,204,812
006 Academic Registration	566,400	856,560	1,422,960	566,400	1,458,650	2,025,050
Total Recurrent Budget Estimates for Sub-SubProgramme	2,147,312	5,126,547	7,273,859	2,150,912	7,369,705	9,520,617
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1640 Retooling of the Law Development Centre	3,285,983	0	3,285,983	4,532,560	0	4,532,560
Total Development Budget Estimates for Sub-SubProgramme	3,285,983	0	3,285,983	4,532,560	0	4,532,560
Total for Sub Sub Programme 01	5,433,295	5,126,547	10,559,842	6,683,472	7,369,705	14,053,177
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Legal Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Aid	439,200	659,800	1,099,000	505,200	709,878	1,215,078
002 General administration and support services	1,831,200	3,254,329	5,085,529	1,868,400	3,774,659	5,643,059
003 Post Graduate Legal studies	2,582,400	4,150,612	6,733,012	2,475,600	5,204,631	7,680,231
007 Law and Continuing Legal Education management	489,600	1,576,340	2,065,940	489,600	845,860	1,335,460

VOTE: 311 Law Development Centre

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
008 Library management	484,800	741,200	1,226,000	484,800	560,532	1,045,332
Total Recurrent Budget Estimates for Sub-SubProgramme	5,827,200	10,382,281	16,209,481	5,823,600	11,095,560	16,919,160
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1640 Retooling of the Law Development Centre	2,050,000	0	2,050,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,050,000	0	2,050,000	0	0	0
Total for Sub Sub Programme 01	7,877,200	10,382,281	18,259,481	5,823,600	11,095,560	16,919,160
Total for Programme 16	13,310,495	15,508,828	28,819,322	12,507,072	18,465,265	30,972,337
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
009 Research and Law reporting Management	468,000	375,600	843,600	468,000	625,600	1,093,600
Total Recurrent Budget Estimates for Sub-SubProgramme	468,000	375,600	843,600	468,000	625,600	1,093,600
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1640 Retooling of Law Development Centre	0	0	0	250,000	0	250,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	250,000	0	250,000
Total for Sub Sub Programme 01	468,000	375,600	843,600	718,000	625,600	1,343,600
Total for Programme 19	468,000	375,600	843,600	718,000	625,600	1,343,600
Grand Total Vote 311	13,778,495	15,884,428	29,662,922	13,225,072	19,090,865	32,315,937
Total Excluding Arrears	13,778,495	15,794,736	29,573,230	13,192,512	19,044,736	32,237,248

VOTE: 311 Law Development Centre

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,384,672	0	14,384,672	15,719,750	0	15,719,750
212 Social Contributions	1,558,874	0	1,558,874	1,468,880	0	1,468,880
221 General Use of goods and services	2,666,760	0	2,666,760	3,658,402	0	3,658,402
222 Communications	312,000	0	312,000	380,000	0	380,000
223 Utility and Property Expenses	1,331,002	0	1,331,002	1,612,816	0	1,612,816
224 Supplies and Services	755,000	0	755,000	578,000	0	578,000
225 Professional Services	270,000	0	270,000	490,077	0	490,077
226 Insurances and Licenses	22,500	0	22,500	50,000	0	50,000
227 Travel and Transport	2,242,640	0	2,242,640	2,955,472	0	2,955,472
228 Maintenance	693,800	0	693,800	573,851	0	573,851
312 Acquisition of Produced Assets	2,050,000	0	2,050,000	4,750,000	0	4,750,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,285,983	0	3,285,983	0	0	0
352 Financial Assets	89,692	0	89,692	78,689	0	78,689
Grand Total Vote 311	29,662,922	0	29,662,922	32,315,937	0	32,315,937
Total Excluding Arrears	29,573,230	0	29,573,230	32,237,248	0	32,237,248

VOTE: 311 Law Development Centre

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	8,442,512	0	8,442,512	8,442,512	0	8,442,512
211104 Employee Gratuity	2,528,023	0	2,528,023	3,068,022	0	3,068,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,986,137	0	2,986,137	3,889,216	0	3,889,216
211107 Boards, Committees and Council Allowances	428,000	0	428,000	320,000	0	320,000
212101 Social Security Contributions	1,198,874	0	1,198,874	1,108,880	0	1,108,880
212102 Medical expenses (Employees)	350,000	0	350,000	350,000	0	350,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	45,000	0	45,000	80,000	0	80,000
221002 Workshops, Meetings and Seminars	428,760	0	428,760	420,000	0	420,000
221003 Staff Training	512,000	0	512,000	832,602	0	832,602
221005 Official Ceremonies and State Functions	336,000	0	336,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	18,000	0	18,000	33,000	0	33,000
221008 Information and Communication Technology Supplies.	150,000	0	150,000	363,000	0	363,000
221009 Welfare and Entertainment	415,000	0	415,000	678,700	0	678,700
221011 Printing, Stationery, Photocopying and Binding	425,000	0	425,000	545,500	0	545,500
221012 Small Office Equipment	50,000	0	50,000	60,000	0	60,000
221016 Systems Recurrent costs	150,000	0	150,000	129,000	0	129,000
221017 Membership dues and Subscription fees.	137,000	0	137,000	116,600	0	116,600
221020 Litigation and related expenses	0	0	0	100,000	0	100,000
222001 Information and Communication Technology Services.	310,000	0	310,000	380,000	0	380,000
222002 Postage and Courier	2,000	0	2,000	0	0	0
223001 Property Management Expenses	420,000	0	420,000	522,000	0	522,000
223002 Property Rates	25,000	0	25,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	516,002	0	516,002	705,816	0	705,816
223004 Guard and Security services	100,000	0	100,000	100,000	0	100,000
223005 Electricity	140,000	0	140,000	120,000	0	120,000
223006 Water	130,000	0	130,000	140,000	0	140,000
224001 Medical Supplies and Services	130,000	0	130,000	100,000	0	100,000
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	8,000	0	8,000
224008 Educational Materials and Services	595,000	0	595,000	470,000	0	470,000
225101 Consultancy Services	270,000	0	270,000	390,077	0	390,077

VOTE: 311 Law Development Centre

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
226001 Insurances	22,500	0	22,500	50,000	0	50,000
227001 Travel inland	1,029,840	0	1,029,840	1,000,680	0	1,000,680
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	18,000	0	18,000
227004 Fuel, Lubricants and Oils	1,167,800	0	1,167,800	1,936,792	0	1,936,792
228001 Maintenance-Buildings and Structures	300,000	0	300,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	180,000	0	180,000	163,851	0	163,851
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	153,800	0	153,800	110,000	0	110,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	3,500,000	0	3,500,000
312212 Light Vehicles - Acquisition	450,000	0	450,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	200,000	0	200,000
312231 Office Equipment - Acquisition	1,200,000	0	1,200,000	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	3,285,983	0	3,285,983	0	0	0
352899 Other Domestic Arrears Budgeting	89,692	0	89,692	78,689	0	78,689
Grand Total Vote 311	29,662,922	0	29,662,922	32,315,937	0	32,315,937
Total Excluding Arrears	29,573,230	0	29,573,230	32,237,248	0	32,237,248

VOTE: 311 Law Development Centre

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Legal Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Budget Output 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	0	0	0	46,129	46,129
Total Cost of Budget Output 000014	0	0	0	0	46,129	46,129
Total Cost for Department 002	0	0	0	0	46,129	46,129
Total Excluding Arrears	0	0	0	0	0	0
Department 004 Human Resource and Administration Management						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	921,300	0	921,300	1,036,412	0	1,036,412
211104 Employee Gratuity	0	457,395	457,395	0	973,330	973,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,000	330,000	0	373,210	373,210
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	0	0
212101 Social Security Contributions	0	169,264	169,264	0	198,647	198,647
212102 Medical expenses (Employees)	0	350,000	350,000	0	350,000	350,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	130,000	130,000
221003 Staff Training	0	50,000	50,000	0	80,000	80,000
221009 Welfare and Entertainment	0	215,000	215,000	0	360,000	360,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	1,000	1,000
221020 Litigation and related expenses	0	0	0	0	100,000	100,000
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	300,000	300,000	0	400,000	400,000
223002 Property Rates	0	25,000	25,000	0	25,000	25,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	705,816	705,816
223004 Guard and Security services	0	100,000	100,000	0	80,000	80,000
223005 Electricity	0	110,000	110,000	0	90,000	90,000
223006 Water	0	100,000	100,000	0	110,000	110,000
224001 Medical Supplies and Services	0	70,000	70,000	0	50,000	50,000

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration Management						
Budget Output 000005 Human Resource Management						
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
226001 Insurances	0	1,000	1,000	0	40,000	40,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	274,800	274,800	0	426,000	426,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	180,000	180,000	0	115,211	115,211
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	20,000	20,000
Total Cost of Budget Output 000005	921,300	3,429,459	4,350,759	1,036,412	5,208,214	6,244,626
Total Cost for Department 004	921,300	3,429,459	4,350,759	1,036,412	5,208,214	6,244,626
Total Excluding Arrears	921,300	3,429,459	4,350,759	1,036,412	5,208,214	6,244,626
Department 005 Financial Management						
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	659,612	0	659,612	548,100	0	548,100
211104 Employee Gratuity	0	154,028	154,028	0	158,070	158,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,400	76,400	0	123,280	123,280
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
212101 Social Security Contributions	0	61,100	61,100	0	76,112	76,112
221003 Staff Training	0	90,000	90,000	0	50,000	50,000
221009 Welfare and Entertainment	0	5,000	5,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	15,000	15,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	5,000	5,000
226001 Insurances	0	1,000	1,000	0	0	0
227001 Travel inland	0	300,000	300,000	0	125,150	125,150
227004 Fuel, Lubricants and Oils	0	63,000	63,000	0	106,100	106,100
Total Cost of Budget Output 000004	659,612	840,528	1,500,140	548,100	656,712	1,204,812
Total Cost for Department 005	659,612	840,528	1,500,140	548,100	656,712	1,204,812
Total Excluding Arrears	659,612	840,528	1,500,140	548,100	656,712	1,204,812

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Academic Registration						
Budget Output 320001 Academic Affairs						
211102 Contract Staff Salaries	566,400	0	566,400	566,400	0	566,400
211104 Employee Gratuity	0	141,600	141,600	0	155,760	155,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	320,520	320,520
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	0	0
212101 Social Security Contributions	0	75,000	75,000	0	59,710	59,710
221001 Advertising and Public Relations	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	218,760	218,760	0	200,000	200,000
221003 Staff Training	0	30,000	30,000	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	5,000	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	130,000	130,000	0	145,000	145,000
223003 Rent-Produced Assets-to private entities	0	15,800	15,800	0	0	0
226001 Insurances	0	1,000	1,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	67,060	67,060
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	84,400	84,400	0	93,600	93,600
Total Cost of Budget Output 320001	566,400	856,560	1,422,960	566,400	1,458,650	2,025,050
Total Cost for Department 006	566,400	856,560	1,422,960	566,400	1,458,650	2,025,050
Total Excluding Arrears	566,400	856,560	1,422,960	566,400	1,458,650	2,025,050
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1640 Retooling of the Law Development Centre						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	3,500,000	0	3,500,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	0	0	0	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	3,285,983	0	3,285,983	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	32,560	0	32,560
Total Cost of Budget Output 000003	3,285,983	0	3,285,983	4,532,560	0	4,532,560
Total Cost for Project 1640	3,285,983	0	3,285,983	4,532,560	0	4,532,560
Total Excluding Arrears	3,285,983	0	3,285,983	4,500,000	0	4,500,000
Total for Sub-SubProgramme 01	10,559,842	0	10,559,842	14,053,177	0	14,053,177
Total Excluding Arrears	10,559,842	0	10,559,842	13,974,488	0	13,974,488

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Legal Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Aid						
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	439,200	0	439,200	505,200	0	505,200
211104 Employee Gratuity	0	109,800	109,800	0	138,930	138,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	223,548	223,548
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
212101 Social Security Contributions	0	59,000	59,000	0	58,900	58,900
221003 Staff Training	0	30,000	30,000	0	60,000	60,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	90,000	90,000	0	0	0
226001 Insurances	0	1,000	1,000	0	0	0
227001 Travel inland	0	140,000	140,000	0	83,500	83,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	129,000	129,000
Total Cost of Budget Output 000012	439,200	659,800	1,099,000	505,200	709,878	1,215,078
Total Cost for Department 001	439,200	659,800	1,099,000	505,200	709,878	1,215,078
Total Excluding Arrears	439,200	659,800	1,099,000	505,200	709,878	1,215,078
Department 002 General administration and support services						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,831,200	0	1,831,200	0	0	0
211104 Employee Gratuity	0	592,700	592,700	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	376,137	376,137	0	0	0
211107 Boards, Committees and Council Allowances	0	270,000	270,000	0	0	0
212101 Social Security Contributions	0	145,000	145,000	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221003 Staff Training	0	137,000	137,000	0	0	0
221005 Official Ceremonies and State Functions	0	80,000	80,000	0	0	0
221008 Information and Communication Technology Supplies.	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	0	0

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Budget Output 000003 Facilities and Equipment Management						
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221016 Systems Recurrent costs	0	150,000	150,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	310,000	310,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
226001 Insurances	0	15,000	15,000	0	0	0
227001 Travel inland	0	155,000	155,000	0	0	0
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	123,800	123,800	0	0	0
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	89,692	89,692	0	0	0
Total Cost of Budget Output 000003	1,831,200	3,254,329	5,085,529	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	1,868,400	0	1,868,400
211104 Employee Gratuity	0	0	0	0	513,810	513,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	346,840	346,840
211107 Boards, Committees and Council Allowances	0	0	0	0	320,000	320,000
212101 Social Security Contributions	0	0	0	0	209,938	209,938
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	342,602	342,602
221008 Information and Communication Technology Supplies.	0	0	0	0	363,000	363,000
221009 Welfare and Entertainment	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	300,000	300,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	129,000	129,000
221017 Membership dues and Subscription fees.	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	0	0	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	8,000	8,000

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Budget Output 000014 Administrative and Support Services						
225101 Consultancy Services	0	0	0	0	200,077	200,077
226001 Insurances	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	266,392	266,392
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	70,000	70,000
Total Cost of Budget Output 000014	0	0	0	1,868,400	3,774,659	5,643,059
Total Cost for Department 002	1,831,200	3,254,329	5,085,529	1,868,400	3,774,659	5,643,059
Total Excluding Arrears	1,831,200	3,164,637	4,995,837	1,868,400	3,774,659	5,643,059
Department 003 Post Graduate Legal studies						
Budget Output 460101 Post graduate legal training						
211102 Contract Staff Salaries	2,582,400	0	2,582,400	2,475,600	0	2,475,600
211104 Employee Gratuity	0	728,400	728,400	0	738,870	738,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,205,000	1,205,000	0	1,971,118	1,971,118
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	0	0
212101 Social Security Contributions	0	346,010	346,010	0	320,093	320,093
221003 Staff Training	0	75,000	75,000	0	130,000	130,000
221009 Welfare and Entertainment	0	120,000	120,000	0	195,700	195,700
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	120,000	120,000	0	122,000	122,000
223003 Rent-Produced Assets-to private entities	0	500,202	500,202	0	0	0
223004 Guard and Security services	0	0	0	0	20,000	20,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224001 Medical Supplies and Services	0	60,000	60,000	0	50,000	50,000
224008 Educational Materials and Services	0	370,000	370,000	0	420,000	420,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
226001 Insurances	0	1,000	1,000	0	0	0
227001 Travel inland	0	140,000	140,000	0	351,710	351,710
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	305,000	305,000	0	686,500	686,500
228002 Maintenance-Transport Equipment	0	0	0	0	48,640	48,640

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Post Graduate Legal studies						
Budget Output 460101 Post graduate legal training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 460101	2,582,400	4,150,612	6,733,012	2,475,600	5,204,631	7,680,231
Total Cost for Department 003	2,582,400	4,150,612	6,733,012	2,475,600	5,204,631	7,680,231
Total Excluding Arrears	2,582,400	4,150,612	6,733,012	2,475,600	5,204,631	7,680,231
Department 007 Law and Continuing Legal Education management						
Budget Output 460102 Paralegals and Administrative Training						
211102 Contract Staff Salaries	489,600	0	489,600	489,600	0	489,600
211104 Employee Gratuity	0	122,400	122,400	0	134,640	134,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	634,000	634,000	0	335,600	335,600
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	0	0
212101 Social Security Contributions	0	96,100	96,100	0	75,000	75,000
221003 Staff Training	0	50,000	50,000	0	40,000	40,000
221005 Official Ceremonies and State Functions	0	256,000	256,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	0	0
224008 Educational Materials and Services	0	105,000	105,000	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
226001 Insurances	0	1,000	1,000	0	0	0
227001 Travel inland	0	186,240	186,240	0	78,020	78,020
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	78,600	78,600	0	87,600	87,600
Total Cost of Budget Output 460102	489,600	1,576,340	2,065,940	489,600	845,860	1,335,460
Total Cost for Department 007	489,600	1,576,340	2,065,940	489,600	845,860	1,335,460
Total Excluding Arrears	489,600	1,576,340	2,065,940	489,600	845,860	1,335,460
Department 008 Library management						
Budget Output 000008 Records Management						
211102 Contract Staff Salaries	484,800	0	484,800	484,800	0	484,800
211104 Employee Gratuity	0	121,200	121,200	0	154,112	154,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,600	98,600	0	99,100	99,100
211107 Boards, Committees and Council Allowances	0	3,000	3,000	0	0	0
212101 Social Security Contributions	0	196,800	196,800	0	59,880	59,880

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Library management						
Budget Output 000008 Records Management						
221003 Staff Training	0	30,000	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	18,000	18,000	0	33,000	33,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	70,000	70,000	0	85,600	85,600
224008 Educational Materials and Services	0	120,000	120,000	0	0	0
226001 Insurances	0	1,000	1,000	0	0	0
227001 Travel inland	0	5,600	5,600	0	2,240	2,240
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	106,600	106,600
Total Cost of Budget Output 000008	484,800	741,200	1,226,000	484,800	560,532	1,045,332
Total Cost for Department 008	484,800	741,200	1,226,000	484,800	560,532	1,045,332
Total Excluding Arrears	484,800	741,200	1,226,000	484,800	560,532	1,045,332
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1640 Retooling of the Law Development Centre						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	450,000	0	450,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	1,200,000	0	1,200,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Budget Output 000003	2,050,000	0	2,050,000	0	0	0
Total Cost for Project 1640	2,050,000	0	2,050,000	0	0	0
Total Excluding Arrears	2,050,000	0	2,050,000	0	0	0
Total for Sub-SubProgramme 01	18,259,481	0	18,259,481	16,919,160	0	16,919,160
Total Excluding Arrears	18,169,789	0	18,169,789	16,919,160	0	16,919,160
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Legal Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Research and Law reporting Management						
Budget Output 610002 Research and Information						
211102 Contract Staff Salaries	468,000	0	468,000	468,000	0	468,000

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Research and Law reporting Management						
Budget Output 610002 Research and Information						
211104 Employee Gratuity	0	100,500	100,500	0	100,500	100,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	66,000	0	96,000	96,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	0	0
212101 Social Security Contributions	0	50,600	50,600	0	50,600	50,600
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	20,000	20,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	100,500	100,500
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
226001 Insurances	0	500	500	0	0	0
227001 Travel inland	0	23,000	23,000	0	93,000	93,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
Total Cost of Budget Output 610002	468,000	375,600	843,600	468,000	625,600	1,093,600
Total Cost for Department 009	468,000	375,600	843,600	468,000	625,600	1,093,600
Total Excluding Arrears	468,000	375,600	843,600	468,000	625,600	1,093,600
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1640 Retooling of Law Development Centre						
Budget Output 000022 Research and Development						
312212 Light Vehicles - Acquisition	0	0	0	250,000	0	250,000
Total Cost of Budget Output 000022	0	0	0	250,000	0	250,000
Total Cost for Project 1640	0	0	0	250,000	0	250,000
Total Excluding Arrears	0	0	0	250,000	0	250,000
Total for Sub-SubProgramme 01	843,600	0	843,600	1,343,600	0	1,343,600
Total Excluding Arrears	843,600	0	843,600	1,343,600	0	1,343,600
Grand Total Vote 311	29,662,922	0	29,662,922	32,315,937	0	32,315,937
Total Excluding Arrears	29,573,230	0	29,573,230	32,237,248	0	32,237,248

VOTE: 311 Law Development Centre

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Department 002 General administration and support services						
1640 Retooling of the Law Development Centre	3,285,983	0	3,285,983	4,532,560	0	4,532,560
Total Development for the Department 002	3,285,983	0	3,285,983	4,532,560	0	4,532,560
Total Excluding Arrears	3,285,983	0	3,285,983	4,500,000	0	4,500,000
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Legal Training						
Department 002 General administration and support services						
1640 Retooling of the Law Development Centre	2,050,000	0	2,050,000	0	0	0
Total Development for the Department 002	2,050,000	0	2,050,000	0	0	0
Total Excluding Arrears	2,050,000	0	2,050,000	0	0	0
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Department 009 Research and Law reporting Management						
1640 Retooling of Law Development Centre	0	0	0	250,000	0	250,000
Total Development for the Department 009	0	0	0	250,000	0	250,000
Total Excluding Arrears	0	0	0	250,000	0	250,000
Grand Total Vote	5,335,983	0	5,335,983	4,782,560	0	4,782,560
Total Excluding Arrears	5,335,983	0	5,335,983	4,750,000	0	4,750,000

VOTE: 312 Uganda Management Institute

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	18.754	20.085	21.089	23.198	25.518	28.069
	Non-Wage	16.276	20.617	35.613	42.735	51.282	61.026
Dev't.	GoU	0.600	1.320	1.320	1.584	1.822	2.004
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		35.630	42.021	58.022	67.517	78.622	91.099
Total GoU+Ext Fin (MTEF)		35.630	42.021	58.022	67.517	78.622	91.099
Arrears		0.001	0.000	0.000	0.000	0.000	0.000
Total Budget		35.632	42.021	58.022	67.517	78.622	91.099
Total Vote Budget Excluding Arrears		35.630	42.021	58.022	67.517	78.622	91.099

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Innovation Centre	0	642,840	642,840	0	644,328	644,328
002 School of Business & Management	0	915,035	915,035	0	1,008,449	1,008,449
003 School of Civil Service, Policy and Governance	0	319,696	319,696	0	461,696	461,696
004 School of Distance Learning & Information Technology	0	459,462	459,462	0	440,214	440,214
005 School of Management Science	0	510,953	510,953	0	685,549	685,549
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,847,986	2,847,986	0	3,240,236	3,240,236
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,847,986	2,847,986	0	3,240,236	3,240,236
Sub SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	0	1,679,466	1,679,466	0	1,728,267	1,728,267
002 Corporate Office	0	963,833	963,833	0	766,866	766,866
003 DPSA and Satelite Offices	0	958,749	958,749	0	951,532	951,532
004 Estates	0	0	0	0	1,558,250	1,558,250
005 Finance	0	264,724	264,724	0	211,868	211,868
006 Guild Services	0	93,250	93,250	0	93,250	93,250
007 Human Resource	18,753,972	5,050,024	23,803,996	20,084,767	9,664,196	29,748,963

VOTE: 312

Uganda Management Institute

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
008 Institute Hospital/Clinic	0	64,511	64,511	0	38,839	38,839
009 Institute Registrar	0	976,639	976,639	0	1,010,943	1,010,943
010 Internal Audit	0	45,380	45,380	0	50,920	50,920
011 Library and Documentation	0	313,549	313,549	0	273,625	273,625
012 Planning M&E	0	194,784	194,784	0	157,471	157,471
013 Procurement & Disposal Unit	0	159,000	159,000	0	145,466	145,466
014 Projects & Consultancies	0	304,116	304,116	0	201,294	201,294
015 Estates and Works	0	1,821,977	1,821,977	0	0	0
016 Information and Communication Teachnology Department	0	539,667	539,667	0	523,668	523,668
Total Recurrent Budget Estimates for Sub-SubProgramme	18,753,972	13,429,668	32,183,640	20,084,767	17,376,455	37,461,222
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1106 Support to UMI Infrastructure Development	600,000	0	600,000	1,320,000	0	1,320,000
Total Development Budget Estimates for Sub-SubProgramme	600,000	0	600,000	1,320,000	0	1,320,000
Total for Sub Sub Programme 02	19,353,972	13,429,668	32,783,640	21,404,767	17,376,455	38,781,222
Total for Programme 12	19,353,972	16,277,654	35,631,626	21,404,767	20,616,691	42,021,458
Grand Total Vote 312	19,353,972	16,277,654	35,631,626	21,404,767	20,616,691	42,021,458
Total Excluding Arrears	19,353,972	16,276,227	35,630,198	21,404,767	20,616,691	42,021,458

VOTE: 312 Uganda Management Institute

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,776,920	0	24,776,920	30,701,291	0	30,701,291
212 Social Contributions	2,087,103	0	2,087,103	2,548,477	0	2,548,477
221 General Use of goods and services	4,446,740	0	4,446,740	3,914,966	0	3,914,966
222 Communications	279,093	0	279,093	204,129	0	204,129
223 Utility and Property Expenses	1,440,900	0	1,440,900	1,250,774	0	1,250,774
224 Supplies and Services	175,733	0	175,733	224,846	0	224,846
225 Professional Services	132,000	0	132,000	27,000	0	27,000
226 Insurances and Licenses	154,500	0	154,500	164,780	0	164,780
227 Travel and Transport	789,361	0	789,361	877,374	0	877,374
228 Maintenance	605,849	0	605,849	520,778	0	520,778
281 Property expenses other than interest	0	0	0	113,000	0	113,000
282 Current transfers not elsewhere classified	142,000	0	142,000	154,043	0	154,043
312 Acquisition of Produced Assets	280,000	0	280,000	1,320,000	0	1,320,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	320,000	0	320,000	0	0	0
352 Financial Assets	1,428	0	1,428	0	0	0
Grand Total Vote 312	35,631,626	0	35,631,626	42,021,458	0	42,021,458
Total Excluding Arrears	35,630,198	0	35,630,198	42,021,458	0	42,021,458

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	18,753,972	0	18,753,972	20,084,767	0	20,084,767
211104 Employee Gratuity	900,000	0	900,000	5,107,384	0	5,107,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,526,361	0	4,526,361	4,777,919	0	4,777,919
211107 Boards, Committees and Council Allowances	596,588	0	596,588	731,222	0	731,222
212101 Social Security Contributions	1,587,103	0	1,587,103	2,008,477	0	2,008,477
212102 Medical expenses (Employees)	500,000	0	500,000	500,000	0	500,000
212103 Incapacity benefits (Employees)	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	230,780	0	230,780	162,800	0	162,800
221003 Staff Training	862,140	0	862,140	1,071,883	0	1,071,883
221004 Recruitment Expenses	20,000	0	20,000	20,000	0	20,000
221005 Official Ceremonies and State Functions	241,197	0	241,197	343,781	0	343,781
221007 Books, Periodicals & Newspapers	397,255	0	397,255	267,332	0	267,332
221008 Information and Communication Technology Supplies.	289,179	0	289,179	219,802	0	219,802
221009 Welfare and Entertainment	939,095	0	939,095	589,783	0	589,783
221011 Printing, Stationery, Photocopying and Binding	852,710	0	852,710	701,065	0	701,065
221012 Small Office Equipment	89,404	0	89,404	50,098	0	50,098
221016 Systems Recurrent costs	167,095	0	167,095	188,224	0	188,224
221017 Membership dues and Subscription fees.	307,885	0	307,885	270,198	0	270,198
221020 Litigation and related expenses	50,000	0	50,000	30,000	0	30,000
222001 Information and Communication Technology Services.	272,784	0	272,784	198,820	0	198,820
222002 Postage and Courier	6,309	0	6,309	5,309	0	5,309
223001 Property Management Expenses	434,900	0	434,900	490,058	0	490,058
223004 Guard and Security services	275,000	0	275,000	259,716	0	259,716
223005 Electricity	348,600	0	348,600	304,200	0	304,200
223006 Water	272,400	0	272,400	196,800	0	196,800
223901 Rent-(Produced Assets) to other govt. units	110,000	0	110,000	0	0	0
224001 Medical Supplies and Services	58,201	0	58,201	19,055	0	19,055
224004 Beddings, Clothing, Footwear and related Services	74,708	0	74,708	42,092	0	42,092
224008 Educational Materials and Services	42,824	0	42,824	63,607	0	63,607
224011 Research Expenses	0	0	0	100,092	0	100,092
225101 Consultancy Services	132,000	0	132,000	27,000	0	27,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	124,500	0	124,500	134,780	0	134,780
226002 Licenses	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	217,780	0	217,780	265,310	0	265,310
227003 Carriage, Haulage, Freight and transport hire	9,523	0	9,523	23,364	0	23,364
227004 Fuel, Lubricants and Oils	562,058	0	562,058	588,700	0	588,700
228001 Maintenance-Buildings and Structures	294,310	0	294,310	165,400	0	165,400
228002 Maintenance-Transport Equipment	85,000	0	85,000	159,384	0	159,384
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	201,118	0	201,118	168,494	0	168,494
228004 Maintenance-Other Fixed Assets	25,421	0	25,421	27,500	0	27,500
281401 Rent	0	0	0	113,000	0	113,000
282101 Donations	22,000	0	22,000	34,043	0	34,043
282104 Compensation to 3rd Parties	120,000	0	120,000	120,000	0	120,000
312121 Non-Residential Buildings - Acquisition	0	0	0	718,110	0	718,110
312231 Office Equipment - Acquisition	0	0	0	27,000	0	27,000
312232 Electrical machinery - Acquisition	94,000	0	94,000	0	0	0
312235 Furniture and Fittings - Acquisition	36,000	0	36,000	175,950	0	175,950
312423 Computer Software - Acquisition	150,000	0	150,000	398,940	0	398,940
313121 Non-Residential Buildings - Improvement	320,000	0	320,000	0	0	0
352899 Other Domestic Arrears Budgeting	1,428	0	1,428	0	0	0
Grand Total Vote 312	35,631,626	0	35,631,626	42,021,458	0	42,021,458
Total Excluding Arrears	35,630,198	0	35,630,198	42,021,458	0	42,021,458

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation Centre						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	509,500	509,500	0	503,236	503,236
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	38,000	38,000	0	0	0
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	5,340	5,340	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	12,500	12,500
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	700	700
224011 Research Expenses	0	0	0	0	64,092	64,092
Total Cost of Budget Output 320036	0	642,840	642,840	0	644,328	644,328
Total Cost for Department 001	0	642,840	642,840	0	644,328	644,328
Total Excluding Arrears	0	642,840	642,840	0	644,328	644,328
Department 002 School of Business & Management						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	484,710	484,710	0	631,251	631,251
221003 Staff Training	0	194,000	194,000	0	102,064	102,064
221008 Information and Communication Technology Supplies.	0	41,860	41,860	0	32,760	32,760
221009 Welfare and Entertainment	0	30,764	30,764	0	18,700	18,700
221011 Printing, Stationery, Photocopying and Binding	0	61,101	61,101	0	115,964	115,964
221012 Small Office Equipment	0	8,000	8,000	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	83,400	83,400	0	60,710	60,710
222001 Information and Communication Technology Services.	0	1,200	1,200	0	2,000	2,000
222002 Postage and Courier	0	2,000	2,000	0	1,000	1,000
224011 Research Expenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	8,000	8,000	0	6,000	6,000
Total Cost of Budget Output 320043	0	915,035	915,035	0	1,008,449	1,008,449

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	915,035	915,035	0	1,008,449	1,008,449
Total Excluding Arrears	0	915,035	915,035	0	1,008,449	1,008,449
Department 003 School of Civil Service, Policy and Governance						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	196,500	196,500	0	268,000	268,000
211107 Boards, Committees and Council Allowances	0	0	0	0	7,200	7,200
221001 Advertising and Public Relations	0	0	0	0	2,800	2,800
221003 Staff Training	0	14,000	14,000	0	48,000	48,000
221005 Official Ceremonies and State Functions	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	19,800	19,800
221009 Welfare and Entertainment	0	25,500	25,500	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	28,696	28,696	0	38,696	38,696
221012 Small Office Equipment	0	10,000	10,000	0	8,500	8,500
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	5,200	5,200
224011 Research Expenses	0	0	0	0	16,000	16,000
227001 Travel inland	0	13,000	13,000	0	23,500	23,500
Total Cost of Budget Output 320043	0	319,696	319,696	0	461,696	461,696
Total Cost for Department 003	0	319,696	319,696	0	461,696	461,696
Total Excluding Arrears	0	319,696	319,696	0	461,696	461,696
Department 004 School of Distance Learning & Information Technology						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	218,000	0	207,998	207,998
221003 Staff Training	0	75,000	75,000	0	107,800	107,800
221007 Books, Periodicals & Newspapers	0	75,000	75,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	4,000	4,000
221009 Welfare and Entertainment	0	18,450	18,450	0	33,404	33,404
221011 Printing, Stationery, Photocopying and Binding	0	13,012	13,012	0	13,012	13,012
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320043	0	459,462	459,462	0	440,214	440,214

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	459,462	459,462	0	440,214	440,214
Total Excluding Arrears	0	459,462	459,462	0	440,214	440,214
Department 005 School of Management Science						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,100	363,100	0	457,390	457,390
221003 Staff Training	0	50,500	50,500	0	121,159	121,159
221008 Information and Communication Technology Supplies.	0	16,500	16,500	0	25,800	25,800
221009 Welfare and Entertainment	0	16,400	16,400	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	31,004	31,004	0	54,200	54,200
221012 Small Office Equipment	0	17,600	17,600	0	0	0
221017 Membership dues and Subscription fees.	0	11,849	11,849	0	12,000	12,000
227001 Travel inland	0	4,000	4,000	0	2,000	2,000
Total Cost of Budget Output 320043	0	510,953	510,953	0	685,549	685,549
Total Cost for Department 005	0	510,953	510,953	0	685,549	685,549
Total Excluding Arrears	0	510,953	510,953	0	685,549	685,549
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,847,986	0	2,847,986	3,240,236	0	3,240,236
Total Excluding Arrears	2,847,986	0	2,847,986	3,240,236	0	3,240,236
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,000	123,000	0	73,000	73,000
211107 Boards, Committees and Council Allowances	0	410,088	410,088	0	422,842	422,842
221003 Staff Training	0	90,000	90,000	0	118,563	118,563
221007 Books, Periodicals & Newspapers	0	45,930	45,930	0	45,992	45,992
221008 Information and Communication Technology Supplies.	0	9,940	9,940	0	16,032	16,032
221009 Welfare and Entertainment	0	161,227	161,227	0	105,722	105,722
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	55,620	55,620
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	6,200	6,200

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000014 Administrative and Support Services						
221020 Litigation and related expenses	0	50,000	50,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	960	960	0	960	960
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	12,200	12,200	0	19,760	19,760
224008 Educational Materials and Services	0	42,824	42,824	0	33,736	33,736
226001 Insurances	0	124,000	124,000	0	132,000	132,000
226002 Licenses	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	9,152	9,152	0	19,152	19,152
227003 Carriage, Haulage, Freight and transport hire	0	9,523	9,523	0	23,364	23,364
227004 Fuel, Lubricants and Oils	0	423,422	423,422	0	432,840	432,840
228002 Maintenance-Transport Equipment	0	85,000	85,000	0	158,484	158,484
Total Cost of Budget Output 000014	0	1,679,466	1,679,466	0	1,728,267	1,728,267
Total Cost for Department 001	0	1,679,466	1,679,466	0	1,728,267	1,728,267
Total Excluding Arrears	0	1,679,466	1,679,466	0	1,728,267	1,728,267
Department 002 Corporate Office						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,900	136,900	0	91,207	91,207
211107 Boards, Committees and Council Allowances	0	0	0	0	12,500	12,500
221001 Advertising and Public Relations	0	220,780	220,780	0	150,000	150,000
221003 Staff Training	0	160,000	160,000	0	177,400	177,400
221008 Information and Communication Technology Supplies.	0	12,360	12,360	0	4,000	4,000
221009 Welfare and Entertainment	0	25,123	25,123	0	21,623	21,623
221011 Printing, Stationery, Photocopying and Binding	0	154,566	154,566	0	76,293	76,293
221017 Membership dues and Subscription fees.	0	123,894	123,894	0	110,250	110,250
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000	0	0	0
226001 Insurances	0	0	0	0	2,280	2,280
227001 Travel inland	0	60,150	60,150	0	53,150	53,150
227004 Fuel, Lubricants and Oils	0	21,060	21,060	0	36,120	36,120
282101 Donations	0	22,000	22,000	0	30,043	30,043

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Office						
Total Cost of Budget Output 000014	0	963,833	963,833	0	766,866	766,866
Total Cost for Department 002	0	963,833	963,833	0	766,866	766,866
Total Excluding Arrears	0	963,833	963,833	0	766,866	766,866
Department 003 DPSA and Satelite Offices						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	412,309	412,309	0	347,942	347,942
221003 Staff Training	0	39,971	39,971	0	92,800	92,800
221007 Books, Periodicals & Newspapers	0	10,433	10,433	0	9,396	9,396
221008 Information and Communication Technology Supplies.	0	24,020	24,020	0	19,968	19,968
221009 Welfare and Entertainment	0	95,021	95,021	0	75,465	75,465
221011 Printing, Stationery, Photocopying and Binding	0	55,070	55,070	0	37,395	37,395
221012 Small Office Equipment	0	0	0	0	1,660	1,660
221017 Membership dues and Subscription fees.	0	3,548	3,548	0	3,548	3,548
222001 Information and Communication Technology Services.	0	15,000	15,000	0	12,000	12,000
222002 Postage and Courier	0	309	309	0	309	309
223001 Property Management Expenses	0	0	0	0	4,188	4,188
223005 Electricity	0	28,600	28,600	0	28,200	28,200
223006 Water	0	8,400	8,400	0	7,800	7,800
223901 Rent-(Produced Assets) to other govt. units	0	110,000	110,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	800	800
224004 Beddings, Clothing, Footwear and related Services	0	35,198	35,198	0	21,962	21,962
224008 Educational Materials and Services	0	0	0	0	29,871	29,871
226001 Insurances	0	500	500	0	500	500
227001 Travel inland	0	50,300	50,300	0	65,184	65,184
227004 Fuel, Lubricants and Oils	0	53,880	53,880	0	65,244	65,244
228001 Maintenance-Buildings and Structures	0	7,313	7,313	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	900	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,958	2,958	0	400	400
228004 Maintenance-Other Fixed Assets	0	5,920	5,920	0	3,000	3,000
281401 Rent	0	0	0	0	113,000	113,000
Total Cost of Budget Output 000014	0	958,749	958,749	0	951,532	951,532
Total Cost for Department 003	0	958,749	958,749	0	951,532	951,532

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	958,749	958,749	0	951,532	951,532
Department 004 Estates						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,532	24,532
221008 Information and Communication Technology Supplies.	0	0	0	0	4,272	4,272
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,600	5,600
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	473,190	473,190
223004 Guard and Security services	0	0	0	0	259,716	259,716
223005 Electricity	0	0	0	0	276,000	276,000
223006 Water	0	0	0	0	189,000	189,000
227001 Travel inland	0	0	0	0	17,320	17,320
227004 Fuel, Lubricants and Oils	0	0	0	0	51,000	51,000
228001 Maintenance-Buildings and Structures	0	0	0	0	155,400	155,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	86,720	86,720
228004 Maintenance-Other Fixed Assets	0	0	0	0	14,500	14,500
Total Cost of Budget Output 000014	0	0	0	0	1,558,250	1,558,250
Total Cost for Department 004	0	0	0	0	1,558,250	1,558,250
Total Excluding Arrears	0	0	0	0	1,558,250	1,558,250
Department 005 Finance						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,355	86,355	0	64,972	64,972
221003 Staff Training	0	61,341	61,341	0	63,712	63,712
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	14,400	14,400
221009 Welfare and Entertainment	0	32,000	32,000	0	30,720	30,720
221011 Printing, Stationery, Photocopying and Binding	0	26,500	26,500	0	15,440	15,440
221012 Small Office Equipment	0	27,600	27,600	0	9,264	9,264
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	13,360	13,360
352899 Other Domestic Arrears Budgeting	0	1,428	1,428	0	0	0
Total Cost of Budget Output 000014	0	264,724	264,724	0	211,868	211,868
Total Cost for Department 005	0	264,724	264,724	0	211,868	211,868
Total Excluding Arrears	0	263,296	263,296	0	211,868	211,868

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Guild Services						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	45,150	45,150
221009 Welfare and Entertainment	0	10,000	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,300	2,300
227001 Travel inland	0	28,250	28,250	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,800	1,800
282101 Donations	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000014	0	93,250	93,250	0	93,250	93,250
Total Cost for Department 006	0	93,250	93,250	0	93,250	93,250
Total Excluding Arrears	0	93,250	93,250	0	93,250	93,250
Department 007 Human Resource						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	18,753,972	0	18,753,972	20,084,767	0	20,084,767
211104 Employee Gratuity	0	900,000	900,000	0	5,107,384	5,107,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,421,471	1,421,471	0	1,609,436	1,609,436
212101 Social Security Contributions	0	1,587,103	1,587,103	0	2,008,477	2,008,477
212102 Medical expenses (Employees)	0	500,000	500,000	0	500,000	500,000
212103 Incapacity benefits (Employees)	0	0	0	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221004 Recruitment Expenses	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	410,000	410,000	0	148,400	148,400
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	28,000	28,000
221012 Small Office Equipment	0	23,450	23,450	0	12,500	12,500
282104 Compensation to 3rd Parties	0	120,000	120,000	0	120,000	120,000
Total Cost of Budget Output 000014	18,753,972	5,050,024	23,803,996	20,084,767	9,664,196	29,748,963
Total Cost for Department 007	18,753,972	5,050,024	23,803,996	20,084,767	9,664,196	29,748,963
Total Excluding Arrears	18,753,972	5,050,024	23,803,996	20,084,767	9,664,196	29,748,963
Department 008 Institute Hospital/Clinic						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	3,534	3,534
223001 Property Management Expenses	0	0	0	0	12,680	12,680

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Institute Hospital/Clinic						
Budget Output 000014 Administrative and Support Services						
224001 Medical Supplies and Services	0	58,201	58,201	0	18,255	18,255
224004 Beddings, Clothing, Footwear and related Services	0	310	310	0	370	370
Total Cost of Budget Output 000014	0	64,511	64,511	0	38,839	38,839
Total Cost for Department 008	0	64,511	64,511	0	38,839	38,839
Total Excluding Arrears	0	64,511	64,511	0	38,839	38,839
Department 009 Institute Registrar						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,845	177,845	0	163,192	163,192
211107 Boards, Committees and Council Allowances	0	186,500	186,500	0	288,680	288,680
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	241,197	241,197	0	311,781	311,781
221008 Information and Communication Technology Supplies.	0	25,400	25,400	0	19,500	19,500
221009 Welfare and Entertainment	0	28,270	28,270	0	35,720	35,720
221011 Printing, Stationery, Photocopying and Binding	0	301,177	301,177	0	175,820	175,820
221017 Membership dues and Subscription fees.	0	11,250	11,250	0	11,250	11,250
Total Cost of Budget Output 000014	0	976,639	976,639	0	1,010,943	1,010,943
Total Cost for Department 009	0	976,639	976,639	0	1,010,943	1,010,943
Total Excluding Arrears	0	976,639	976,639	0	1,010,943	1,010,943
Department 010 Internal Audit						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	2,200	0	8,520	8,520
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	10,880	10,880	0	7,400	7,400
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	500	500	0	0	0
221017 Membership dues and Subscription fees.	0	6,500	6,500	0	6,000	6,000
227001 Travel inland	0	1,300	1,300	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	0	0
Total Cost of Budget Output 000014	0	45,380	45,380	0	50,920	50,920
Total Cost for Department 010	0	45,380	45,380	0	50,920	50,920

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	45,380	45,380	0	50,920	50,920
Department 011 Library and Documentation						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,887	14,887	0	14,887	14,887
221003 Staff Training	0	30,000	30,000	0	24,050	24,050
221007 Books, Periodicals & Newspapers	0	225,892	225,892	0	159,944	159,944
221008 Information and Communication Technology Supplies.	0	4,415	4,415	0	14,315	14,315
221009 Welfare and Entertainment	0	2,000	2,000	0	9,020	9,020
221011 Printing, Stationery, Photocopying and Binding	0	14,904	14,904	0	15,705	15,705
221012 Small Office Equipment	0	254	254	0	174	174
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	5,500	5,500
222001 Information and Communication Technology Services.	0	6,000	6,000	0	7,000	7,000
225101 Consultancy Services	0	3,000	3,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	1,696	1,696	0	1,696	1,696
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,334	6,334
228004 Maintenance-Other Fixed Assets	0	5,001	5,001	0	10,000	10,000
Total Cost of Budget Output 000014	0	313,549	313,549	0	273,625	273,625
Total Cost for Department 011	0	313,549	313,549	0	273,625	273,625
Total Excluding Arrears	0	313,549	313,549	0	273,625	273,625
Department 012 Planning M&E						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,884	82,884	0	60,600	60,600
221003 Staff Training	0	15,000	15,000	0	31,287	31,287
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	7,200	7,200
221009 Welfare and Entertainment	0	20,000	20,000	0	14,984	14,984
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	700	700	0	700	700
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
225101 Consultancy Services	0	19,000	19,000	0	12,000	12,000
227001 Travel inland	0	25,000	25,000	0	21,500	21,500
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Planning M&E						
Total Cost of Budget Output 000014	0	194,784	194,784	0	157,471	157,471
Total Cost for Department 012	0	194,784	194,784	0	157,471	157,471
Total Excluding Arrears	0	194,784	194,784	0	157,471	157,471
Department 013 Procurement & Disposal Unit						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,400	88,400	0	81,866	81,866
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	15,000	15,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	4,600	4,600	0	5,600	5,600
225101 Consultancy Services	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000014	0	159,000	159,000	0	145,466	145,466
Total Cost for Department 013	0	159,000	159,000	0	145,466	145,466
Total Excluding Arrears	0	159,000	159,000	0	145,466	145,466
Department 014 Projects & Consultancies						
Budget Output 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,900	111,900	0	111,900	111,900
221003 Staff Training	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	5,173	5,173
221009 Welfare and Entertainment	0	52,500	52,500	0	35,125	35,125
221011 Printing, Stationery, Photocopying and Binding	0	28,916	28,916	0	23,696	23,696
222001 Information and Communication Technology Services.	0	800	800	0	400	400
225101 Consultancy Services	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000002	0	304,116	304,116	0	201,294	201,294
Total Cost for Department 014	0	304,116	304,116	0	201,294	201,294
Total Excluding Arrears	0	304,116	304,116	0	201,294	201,294

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Estates and Works						
Budget Output 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,500	27,500	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,200	3,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	434,900	434,900	0	0	0
223004 Guard and Security services	0	275,000	275,000	0	0	0
223005 Electricity	0	320,000	320,000	0	0	0
223006 Water	0	264,000	264,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	5,560	5,560	0	0	0
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	0	0
228001 Maintenance-Buildings and Structures	0	286,997	286,997	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,720	120,720	0	0	0
228004 Maintenance-Other Fixed Assets	0	14,500	14,500	0	0	0
Total Cost of Budget Output 000002	0	1,821,977	1,821,977	0	0	0
Total Cost for Department 015	0	1,821,977	1,821,977	0	0	0
Total Excluding Arrears	0	1,821,977	1,821,977	0	0	0
Department 016 Information and Communication Teachnology Department						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,900	13,900	0	0	0
221003 Staff Training	0	5,328	5,328	0	0	0
221008 Information and Communication Technology Supplies.	0	5,604	5,604	0	0	0
221009 Welfare and Entertainment	0	3,500	3,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,164	3,164	0	0	0
221016 Systems Recurrent costs	0	167,095	167,095	0	0	0
221017 Membership dues and Subscription fees.	0	16,944	16,944	0	0	0
222001 Information and Communication Technology Services.	0	243,624	243,624	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Information and Communication Teachnology Department						
Budget Output 000003 Facilities and Equipment Management						
227001 Travel inland	0	3,068	3,068	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	77,440	77,440	0	0	0
Total Cost of Budget Output 000003	0	539,667	539,667	0	0	0
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,840	12,840
221003 Staff Training	0	0	0	0	44,048	44,048
221008 Information and Communication Technology Supplies.	0	0	0	0	5,182	5,182
221009 Welfare and Entertainment	0	0	0	0	4,100	4,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,290	3,290
221016 Systems Recurrent costs	0	0	0	0	188,224	188,224
221017 Membership dues and Subscription fees.	0	0	0	0	18,880	18,880
222001 Information and Communication Technology Services.	0	0	0	0	162,560	162,560
227001 Travel inland	0	0	0	0	9,504	9,504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	75,040	75,040
Total Cost of Budget Output 000019	0	0	0	0	523,668	523,668
Total Cost for Department 016	0	539,667	539,667	0	523,668	523,668
Total Excluding Arrears	0	539,667	539,667	0	523,668	523,668
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1106 Support to UMI Infrastructure Development						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	0	27,000	0	27,000
312232 Electrical machinery - Acquisition	94,000	0	94,000	0	0	0
312235 Furniture and Fittings - Acquisition	36,000	0	36,000	175,950	0	175,950
312423 Computer Software - Acquisition	150,000	0	150,000	398,940	0	398,940
Total Cost of Budget Output 000003	280,000	0	280,000	601,890	0	601,890
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	718,110	0	718,110
313121 Non-Residential Buildings - Improvement	320,000	0	320,000	0	0	0
Total Cost of Budget Output 000017	320,000	0	320,000	718,110	0	718,110
Total Cost for Project 1106	600,000	0	600,000	1,320,000	0	1,320,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	600,000	0	600,000	1,320,000	0	1,320,000
Total for Sub-SubProgramme 02	32,783,640	0	32,783,640	38,781,222	0	38,781,222
Total Excluding Arrears	32,782,212	0	32,782,212	38,781,222	0	38,781,222
Grand Total Vote 312	35,631,626	0	35,631,626	42,021,458	0	42,021,458
Total Excluding Arrears	35,630,198	0	35,630,198	42,021,458	0	42,021,458

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 014 Projects & Consultancies						
1106 Support to UMI Infrastructure Development	600,000	0	600,000	1,320,000	0	1,320,000
Total Development for the Department 014	600,000	0	600,000	1,320,000	0	1,320,000
Total Excluding Arrears	600,000	0	600,000	1,320,000	0	1,320,000
Grand Total Vote	600,000	0	600,000	1,320,000	0	1,320,000
Total Excluding Arrears	600,000	0	600,000	1,320,000	0	1,320,000

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	21.990	21.990	23.089	25.398	27.938	30.732
	Non-Wage	10.245	13.853	14.545	17.454	20.945	24.925
Devt.	GoU	5.413	2.229	2.229	2.675	3.077	3.384
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		37.648	38.072	39.864	45.528	51.960	59.041
Total GoU+Ext Fin (MTEF)		37.648	38.072	39.864	45.528	51.960	59.041
Arrears		2.352	0.000	0.000	0.000	0.000	0.000
Total Budget		40.000	38.072	39.864	45.528	51.960	59.041
Total Vote Budget Excluding Arrears		37.648	38.072	39.864	45.528	51.960	59.041

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Enviromental Sciences	4,202,543	771,593	4,974,136	4,401,662	1,016,846	5,418,508
002 Faculty of Humanities & Social Sciences	1,649,876	388,526	2,038,402	1,552,858	1,208,107	2,760,965
003 Faculty of Business Management studies	2,381,214	473,240	2,854,454	1,721,552	858,926	2,580,479
004 Faculty of Health sciences	1,828,968	614,909	2,443,877	2,039,317	742,705	2,782,021
005 Faculty of Education	1,621,901	424,301	2,046,202	1,910,004	601,412	2,511,415
006 Faculty of Science Technology & Innovation	2,432,960	481,278	2,914,237	2,373,209	757,911	3,131,120
Total Recurrent Budget Estimates for Sub-SubProgramme	14,117,462	3,153,847	17,271,309	13,998,601	5,185,907	19,184,508
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	14,117,462	3,153,847	17,271,309	13,998,601	5,185,907	19,184,508
Sub SubProgramme 02 Support Services Programme						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Vice Chancellor's Office	1,503,354	747,819	2,251,173	1,804,654	1,491,325	3,295,979
002 University Secretary	2,804,200	6,872,079	9,676,279	2,657,665	4,734,133	7,391,798
003 Finance	503,376	95,938	599,314	473,536	184,405	657,941
004 Academic Affairs	1,488,176	822,393	2,310,569	1,513,759	967,176	2,480,935
005 Student Affairs	476,406	505,279	981,685	339,510	747,194	1,086,704
006 Library Affairs	654,795	246,158	900,953	654,219	135,861	790,080

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	7,430,308	9,289,664	16,719,972	7,443,342	8,260,095	15,703,437
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1777 Mountains of the Moon University Retooling Project	5,412,875	0	5,412,875	2,229,372	0	2,229,372
Total Development Budget Estimates for Sub-SubProgramme	5,412,875	0	5,412,875	2,229,372	0	2,229,372
Total for Sub Sub Programme 02	12,843,183	9,289,664	22,132,848	9,672,714	8,260,095	17,932,809
SubProgramme 04 Labour and employment services						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Enviromental Sciences	0	69,450	69,450	0	72,792	72,792
Total Recurrent Budget Estimates for Sub-SubProgramme	0	69,450	69,450	0	72,792	72,792
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	69,450	69,450	0	72,792	72,792
Sub SubProgramme 02 Support Services Programme						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 University Secretary	441,903	84,490	526,393	547,731	333,928	881,659
Total Recurrent Budget Estimates for Sub-SubProgramme	441,903	84,490	526,393	547,731	333,928	881,659
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	441,903	84,490	526,393	547,731	333,928	881,659
Total for Programme 12	27,402,549	12,597,451	40,000,000	24,219,046	13,852,722	38,071,768
Grand Total Vote 313	27,402,549	12,597,451	40,000,000	24,219,046	13,852,722	38,071,768
Total Excluding Arrears	27,402,549	10,245,342	37,647,891	24,219,046	13,852,722	38,071,768

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	23,606,097	0	23,606,097	26,803,515	0	26,803,515
212 Social Contributions	2,636,992	0	2,636,992	3,155,620	0	3,155,620
221 General Use of goods and services	1,623,850	0	1,623,850	1,759,584	0	1,759,584
222 Communications	333,810	0	333,810	336,226	0	336,226
223 Utility and Property Expenses	313,050	0	313,050	202,197	0	202,197
224 Supplies and Services	1,981,688	0	1,981,688	1,537,997	0	1,537,997
225 Professional Services	250,000	0	250,000	508,455	0	508,455
226 Insurances and Licenses	101,413	0	101,413	92,133	0	92,133
227 Travel and Transport	347,040	0	347,040	1,142,438	0	1,142,438
228 Maintenance	266,000	0	266,000	173,101	0	173,101
282 Current transfers not elsewhere classified	1,025,076	0	1,025,076	531,131	0	531,131
312 Acquisition of Produced Assets	5,012,875	0	5,012,875	1,829,372	0	1,829,372
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	0	0	0
352 Financial Assets	2,352,109	0	2,352,109	0	0	0
Grand Total Vote 313	40,000,000	0	40,000,000	38,071,768	0	38,071,768
Total Excluding Arrears	37,647,891	0	37,647,891	38,071,768	0	38,071,768

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	20,428,535	0	20,428,535	20,615,735	0	20,615,735
211102 Contract Staff Salaries	1,561,138	0	1,561,138	1,373,938	0	1,373,938
211104 Employee Gratuity	432,205	0	432,205	368,961	0	368,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	652,779	0	652,779	2,989,074	0	2,989,074
211107 Boards, Committees and Council Allowances	531,440	0	531,440	1,455,806	0	1,455,806
212101 Social Security Contributions	2,185,024	0	2,185,024	2,135,120	0	2,135,120
212102 Medical expenses (Employees)	421,968	0	421,968	990,500	0	990,500
212103 Incapacity benefits (Employees)	30,000	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	178,080	0	178,080	44,608	0	44,608
221002 Workshops, Meetings and Seminars	0	0	0	289,060	0	289,060
221003 Staff Training	312,000	0	312,000	216,269	0	216,269
221004 Recruitment Expenses	16,400	0	16,400	0	0	0
221005 Official Ceremonies and State Functions	185,200	0	185,200	220,005	0	220,005
221007 Books, Periodicals & Newspapers	108,060	0	108,060	23,977	0	23,977
221008 Information and Communication Technology Supplies.	225,400	0	225,400	174,695	0	174,695
221009 Welfare and Entertainment	257,080	0	257,080	360,913	0	360,913
221011 Printing, Stationery, Photocopying and Binding	77,430	0	77,430	214,616	0	214,616
221012 Small Office Equipment	15,200	0	15,200	76,742	0	76,742
221017 Membership dues and Subscription fees.	219,000	0	219,000	117,859	0	117,859
221020 Litigation and related expenses	30,000	0	30,000	20,841	0	20,841
222001 Information and Communication Technology Services.	331,310	0	331,310	334,437	0	334,437
222002 Postage and Courier	2,500	0	2,500	1,789	0	1,789
223001 Property Management Expenses	65,000	0	65,000	43,876	0	43,876
223003 Rent-Produced Assets-to private entities	186,000	0	186,000	72,824	0	72,824
223004 Guard and Security services	22,050	0	22,050	37,497	0	37,497
223005 Electricity	40,000	0	40,000	48,000	0	48,000
224001 Medical Supplies and Services	13,000	0	13,000	9,487	0	9,487
224003 Agricultural Supplies and Services	138,350	0	138,350	74,343	0	74,343
224004 Beddings, Clothing, Footwear and related Services	0	0	0	6,089	0	6,089
224005 Laboratory supplies and services	77,600	0	77,600	74,301	0	74,301
224008 Educational Materials and Services	1,305,778	0	1,305,778	406,227	0	406,227

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	5,500	0	5,500	5,909	0	5,909
224011 Research Expenses	441,460	0	441,460	961,640	0	961,640
225101 Consultancy Services	0	0	0	108,455	0	108,455
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
226001 Insurances	101,413	0	101,413	78,353	0	78,353
226002 Licenses	0	0	0	13,780	0	13,780
227001 Travel inland	77,040	0	77,040	665,281	0	665,281
227004 Fuel, Lubricants and Oils	270,000	0	270,000	477,157	0	477,157
228001 Maintenance-Buildings and Structures	86,000	0	86,000	48,612	0	48,612
228002 Maintenance-Transport Equipment	115,000	0	115,000	60,087	0	60,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	65,000	64,401	0	64,401
282101 Donations	0	0	0	4,666	0	4,666
282103 Scholarships and related costs	121,250	0	121,250	422,500	0	422,500
282106 Contributions to Religious and Cultural institutions	5,000	0	5,000	7,016	0	7,016
282301 Transfers to Government Institutions	898,826	0	898,826	96,950	0	96,950
312121 Non-Residential Buildings - Acquisition	3,437,575	0	3,437,575	1,600,000	0	1,600,000
312212 Light Vehicles - Acquisition	859,000	0	859,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	119,370	0	119,370
312229 Other ICT Equipment - Acquisition	360,000	0	360,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	205,000	0	205,000	60,002	0	60,002
312235 Furniture and Fittings - Acquisition	151,301	0	151,301	50,000	0	50,000
313121 Non-Residential Buildings - Improvement	150,000	0	150,000	0	0	0
352880 Salary Arrears Budgeting	1,443,804	0	1,443,804	0	0	0
352899 Other Domestic Arrears Budgeting	908,305	0	908,305	0	0	0
Grand Total Vote 313	40,000,000	0	40,000,000	38,071,768	0	38,071,768
Total Excluding Arrears	37,647,891	0	37,647,891	38,071,768	0	38,071,768

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Enviromental Sciences						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	13,710	13,710
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
224008 Educational Materials and Services	0	63,800	63,800	0	19,032	19,032
227001 Travel inland	0	0	0	0	31,864	31,864
Total Cost of Budget Output 320008	0	63,800	63,800	0	69,606	69,606
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	4,202,543	0	4,202,543	4,401,662	0	4,401,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	239,690	239,690
212101 Social Security Contributions	0	420,254	420,254	0	422,406	422,406
221002 Workshops, Meetings and Seminars	0	0	0	0	27,198	27,198
221008 Information and Communication Technology Supplies.	0	0	0	0	19,800	19,800
221009 Welfare and Entertainment	0	0	0	0	8,996	8,996
222001 Information and Communication Technology Services.	0	0	0	0	3,120	3,120
224003 Agricultural Supplies and Services	0	138,350	138,350	0	74,343	74,343
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
224005 Laboratory supplies and services	0	0	0	0	18,000	18,000
224008 Educational Materials and Services	0	90,189	90,189	0	27,195	27,195
227001 Travel inland	0	0	0	0	54,360	54,360
227004 Fuel, Lubricants and Oils	0	0	0	0	38,902	38,902
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,230	8,230
282103 Scholarships and related costs	0	9,000	9,000	0	0	0
Total Cost of Budget Output 320043	4,202,543	707,793	4,910,336	4,401,662	947,241	5,348,903
Total Cost for Department 001	4,202,543	771,593	4,974,136	4,401,662	1,016,846	5,418,508
Total Excluding Arrears	4,202,543	771,593	4,974,136	4,401,662	1,016,846	5,418,508
Department 002 Faculty of Humanities & Social Sciences						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	9,740	9,740

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Humanities & Social Sciences						
Budget Output 320008 Community Outreach services						
221009 Welfare and Entertainment	0	0	0	0	1,110	1,110
222001 Information and Communication Technology Services.	0	0	0	0	7,400	7,400
224008 Educational Materials and Services	0	22,500	22,500	0	500	500
227001 Travel inland	0	0	0	0	19,650	19,650
Total Cost of Budget Output 320008	0	22,500	22,500	0	38,400	38,400
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	20,000	0	94,890	94,890
Total Cost of Budget Output 320036	0	20,000	20,000	0	94,890	94,890
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,649,876	0	1,649,876	1,552,858	0	1,552,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	730,240	730,240
211107 Boards, Committees and Council Allowances	0	9,000	9,000	0	28,121	28,121
212101 Social Security Contributions	0	164,988	164,988	0	155,286	155,286
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	24,920	24,920
221009 Welfare and Entertainment	0	0	0	0	31,750	31,750
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	24,620	24,620
221012 Small Office Equipment	0	0	0	0	8,190	8,190
222001 Information and Communication Technology Services.	0	0	0	0	2,340	2,340
224005 Laboratory supplies and services	0	17,600	17,600	0	5,500	5,500
224008 Educational Materials and Services	0	88,439	88,439	0	22,400	22,400
227001 Travel inland	0	0	0	0	18,450	18,450
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
Total Cost of Budget Output 320043	1,649,876	346,026	1,995,902	1,552,858	1,074,817	2,627,675
Total Cost for Department 002	1,649,876	388,526	2,038,402	1,552,858	1,208,107	2,760,965
Total Excluding Arrears	1,649,876	388,526	2,038,402	1,552,858	1,208,107	2,760,965
Department 003 Faculty of Business Management studies						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	38,290	38,290
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	51,580	51,580	0	5,000	5,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Business Management studies						
Budget Output 320008 Community Outreach services						
227001 Travel inland	0	0	0	0	30,000	30,000
Total Cost of Budget Output 320008	0	51,580	51,580	0	78,290	78,290
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	47,600	47,600	0	75,607	75,607
Total Cost of Budget Output 320036	0	47,600	47,600	0	75,607	75,607
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,381,214	0	2,381,214	1,721,552	0	1,721,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	68,000	0	359,880	359,880
211107 Boards, Committees and Council Allowances	0	0	0	0	31,300	31,300
212101 Social Security Contributions	0	238,121	238,121	0	172,155	172,155
221003 Staff Training	0	0	0	0	18,480	18,480
221009 Welfare and Entertainment	0	0	0	0	19,070	19,070
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,728	15,728
222001 Information and Communication Technology Services.	0	0	0	0	780	780
224008 Educational Materials and Services	0	67,939	67,939	0	41,640	41,640
227001 Travel inland	0	0	0	0	21,997	21,997
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
Total Cost of Budget Output 320043	2,381,214	374,060	2,755,274	1,721,552	705,030	2,426,582
Total Cost for Department 003	2,381,214	473,240	2,854,454	1,721,552	858,926	2,580,479
Total Excluding Arrears	2,381,214	473,240	2,854,454	1,721,552	858,926	2,580,479
Department 004 Faculty of Health sciences						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	6,305	6,305
221009 Welfare and Entertainment	0	0	0	0	5,665	5,665
222001 Information and Communication Technology Services.	0	0	0	0	250	250
224008 Educational Materials and Services	0	145,774	145,774	0	27,612	27,612
227001 Travel inland	0	0	0	0	50,376	50,376
Total Cost of Budget Output 320008	0	145,774	145,774	0	90,208	90,208
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	115,300	115,300	0	89,617	89,617
Total Cost of Budget Output 320036	0	115,300	115,300	0	89,617	89,617
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,828,968	0	1,828,968	2,039,317	0	2,039,317

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Health sciences						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,000	78,000	0	265,480	265,480
212101 Social Security Contributions	0	182,897	182,897	0	203,932	203,932
221002 Workshops, Meetings and Seminars	0	0	0	0	3,720	3,720
221009 Welfare and Entertainment	0	0	0	0	11,850	11,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,700	6,700
221017 Membership dues and Subscription fees.	0	0	0	0	20,880	20,880
222001 Information and Communication Technology Services.	0	0	0	0	3,800	3,800
224008 Educational Materials and Services	0	92,939	92,939	0	19,334	19,334
227001 Travel inland	0	0	0	0	9,184	9,184
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
Total Cost of Budget Output 320043	1,828,968	353,835	2,182,803	2,039,317	562,880	2,602,196
Total Cost for Department 004	1,828,968	614,909	2,443,877	2,039,317	742,705	2,782,021
Total Excluding Arrears	1,828,968	614,909	2,443,877	2,039,317	742,705	2,782,021
Department 005 Faculty of Education						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	13,950	13,950
221009 Welfare and Entertainment	0	0	0	0	9,870	9,870
222001 Information and Communication Technology Services.	0	0	0	0	960	960
224008 Educational Materials and Services	0	40,880	40,880	0	12,904	12,904
227001 Travel inland	0	0	0	0	85,472	85,472
Total Cost of Budget Output 320008	0	40,880	40,880	0	123,156	123,156
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	32,450	32,450	0	58,747	58,747
Total Cost of Budget Output 320036	0	32,450	32,450	0	58,747	58,747
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,621,901	0	1,621,901	1,910,004	0	1,910,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,490	69,490	0	62,340	62,340
211107 Boards, Committees and Council Allowances	0	0	0	0	18,440	18,440
212101 Social Security Contributions	0	199,112	199,112	0	166,393	166,393
221003 Staff Training	0	0	0	0	12,329	12,329
221009 Welfare and Entertainment	0	0	0	0	10,920	10,920

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Education						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,200	14,200
221012 Small Office Equipment	0	0	0	0	3,980	3,980
222001 Information and Communication Technology Services.	0	0	0	0	3,120	3,120
224005 Laboratory supplies and services	0	30,000	30,000	0	7,151	7,151
224008 Educational Materials and Services	0	52,369	52,369	0	71,735	71,735
227001 Travel inland	0	0	0	0	24,901	24,901
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
Total Cost of Budget Output 320043	1,621,901	350,971	1,972,872	1,910,004	419,509	2,329,513
Total Cost for Department 005	1,621,901	424,301	2,046,202	1,910,004	601,412	2,511,415
Total Excluding Arrears	1,621,901	424,301	2,046,202	1,910,004	601,412	2,511,415
Department 006 Faculty of Science Technology & Innovation						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,400	20,400
221009 Welfare and Entertainment	0	0	0	0	5,108	5,108
224008 Educational Materials and Services	0	50,240	50,240	0	13,115	13,115
227001 Travel inland	0	0	0	0	16,400	16,400
Total Cost of Budget Output 320008	0	50,240	50,240	0	55,023	55,023
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	72,960	72,960	0	99,999	99,999
Total Cost of Budget Output 320036	0	72,960	72,960	0	99,999	99,999
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,432,960	0	2,432,960	2,373,209	0	2,373,209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000	0	183,080	183,080
211107 Boards, Committees and Council Allowances	0	0	0	0	36,030	36,030
212101 Social Security Contributions	0	243,296	243,296	0	237,321	237,321
221009 Welfare and Entertainment	0	0	0	0	6,700	6,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,792	11,792
221012 Small Office Equipment	0	0	0	0	7,820	7,820
222001 Information and Communication Technology Services.	0	0	0	0	3,120	3,120
224005 Laboratory supplies and services	0	30,000	30,000	0	43,650	43,650
224008 Educational Materials and Services	0	52,782	52,782	0	31,120	31,120
227001 Travel inland	0	0	0	0	18,256	18,256

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science Technology & Innovation						
Budget Output 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
Total Cost of Budget Output 320043	2,432,960	358,078	2,791,037	2,373,209	602,889	2,976,098
Total Cost for Department 006	2,432,960	481,278	2,914,237	2,373,209	757,911	3,131,120
Total Excluding Arrears	2,432,960	481,278	2,914,237	2,373,209	757,911	3,131,120
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	17,271,309	0	17,271,309	19,184,508	0	19,184,508
Total Excluding Arrears	17,271,309	0	17,271,309	19,184,508	0	19,184,508
Sub-SubProgramme 02 Support Services Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	178,303	0	178,303	178,303	0	178,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,800	16,800	0	6,500	6,500
212101 Social Security Contributions	0	17,830	17,830	0	17,830	17,830
221007 Books, Periodicals & Newspapers	0	0	0	0	778	778
221008 Information and Communication Technology Supplies.	0	0	0	0	3,111	3,111
221009 Welfare and Entertainment	0	1,800	1,800	0	2,986	2,986
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,022	2,022
221012 Small Office Equipment	0	2,300	2,300	0	852	852
222001 Information and Communication Technology Services.	0	600	600	0	1,866	1,866
225101 Consultancy Services	0	0	0	0	65,489	65,489
227001 Travel inland	0	0	0	0	16,797	16,797
227004 Fuel, Lubricants and Oils	0	0	0	0	9,666	9,666
Total Cost of Budget Output 000001	178,303	39,330	217,633	178,303	127,897	306,200
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	301,949	0	301,949	682,556	0	682,556
211102 Contract Staff Salaries	657,600	0	657,600	657,600	0	657,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,404	55,404	0	309,029	309,029
211107 Boards, Committees and Council Allowances	0	2,920	2,920	0	23,330	23,330

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
Budget Output 000010 Leadership and Management						
212101 Social Security Contributions	0	95,955	95,955	0	113,136	113,136
221001 Advertising and Public Relations	0	141,080	141,080	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	57,935	57,935
221003 Staff Training	0	12,000	12,000	0	38,883	38,883
221007 Books, Periodicals & Newspapers	0	600	600	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	4,013	4,013
221009 Welfare and Entertainment	0	53,430	53,430	0	69,026	69,026
221011 Printing, Stationery, Photocopying and Binding	0	30,250	30,250	0	26,908	26,908
221012 Small Office Equipment	0	2,000	2,000	0	19,441	19,441
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	6,500	6,500
222001 Information and Communication Technology Services.	0	8,690	8,690	0	24,549	24,549
222002 Postage and Courier	0	2,000	2,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	0	72,824	72,824
227001 Travel inland	0	38,700	38,700	0	27,980	27,980
227004 Fuel, Lubricants and Oils	0	0	0	0	96,077	96,077
282101 Donations	0	0	0	0	4,666	4,666
Total Cost of Budget Output 000010	959,549	459,029	1,418,578	1,340,156	896,495	2,236,651
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	178,303	0	178,303	286,195	0	286,195
211102 Contract Staff Salaries	187,200	0	187,200	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,369	31,369	0	0	0
212101 Social Security Contributions	0	36,550	36,550	0	28,020	28,020
221003 Staff Training	0	0	0	0	5,832	5,832
221009 Welfare and Entertainment	0	34,840	34,840	0	11,774	11,774
221012 Small Office Equipment	0	0	0	0	2,597	2,597
222001 Information and Communication Technology Services.	0	0	0	0	4,199	4,199
222002 Postage and Courier	0	0	0	0	1,789	1,789
224008 Educational Materials and Services	0	63,000	63,000	0	0	0
224011 Research Expenses	0	83,700	83,700	0	400,000	400,000
227001 Travel inland	0	0	0	0	9,798	9,798
227004 Fuel, Lubricants and Oils	0	0	0	0	2,924	2,924
Total Cost of Budget Output 320036	365,503	249,460	614,962	286,195	466,933	753,128

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	1,503,354	747,819	2,251,173	1,804,654	1,491,325	3,295,979
Total Excluding Arrears	1,503,354	747,819	2,251,173	1,804,654	1,491,325	3,295,979
Department 002 University Secretary						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	272,489	0	272,489	280,195	0	280,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,069	12,069	0	16,031	16,031
212101 Social Security Contributions	0	27,249	27,249	0	28,020	28,020
221003 Staff Training	0	300,000	300,000	0	62,212	62,212
221004 Recruitment Expenses	0	16,400	16,400	0	0	0
221009 Welfare and Entertainment	0	36,900	36,900	0	57,391	57,391
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	6,848	6,848
221012 Small Office Equipment	0	0	0	0	1,944	1,944
221017 Membership dues and Subscription fees.	0	0	0	0	1,283	1,283
222001 Information and Communication Technology Services.	0	0	0	0	1,944	1,944
227001 Travel inland	0	0	0	0	16,286	16,286
227004 Fuel, Lubricants and Oils	0	0	0	0	13,998	13,998
Total Cost of Budget Output 000005	272,489	399,618	672,107	280,195	205,957	486,152
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	159,978	0	159,978	178,303	0	178,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,200	46,200	0	19,441	19,441
212101 Social Security Contributions	0	15,998	15,998	0	17,830	17,830
221001 Advertising and Public Relations	0	25,000	25,000	0	6,221	6,221
221003 Staff Training	0	0	0	0	1,555	1,555
221009 Welfare and Entertainment	0	13,000	13,000	0	8,894	8,894
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,777	7,777
221017 Membership dues and Subscription fees.	0	0	0	0	1,244	1,244
222001 Information and Communication Technology Services.	0	0	0	0	1,866	1,866
227001 Travel inland	0	0	0	0	7,465	7,465
227004 Fuel, Lubricants and Oils	0	0	0	0	8,772	8,772
Total Cost of Budget Output 000007	159,978	100,198	260,176	178,303	81,067	259,370
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	559,417	0	559,417	515,584	0	515,584
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Budget Output 000010 Leadership and Management						
211104 Employee Gratuity	0	432,205	432,205	0	368,961	368,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,061	68,061	0	492,518	492,518
211107 Boards, Committees and Council Allowances	0	519,520	519,520	0	1,123,350	1,123,350
212101 Social Security Contributions	0	66,524	66,524	0	62,141	62,141
212102 Medical expenses (Employees)	0	421,968	421,968	0	990,500	990,500
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	38,387	38,387
221002 Workshops, Meetings and Seminars	0	0	0	0	46,609	46,609
221003 Staff Training	0	0	0	0	26,751	26,751
221007 Books, Periodicals & Newspapers	0	11,460	11,460	0	2,644	2,644
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	5,910	5,910
221009 Welfare and Entertainment	0	22,400	22,400	0	12,100	12,100
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	30,225	30,225
221012 Small Office Equipment	0	0	0	0	5,444	5,444
221020 Litigation and related expenses	0	30,000	30,000	0	20,841	20,841
222001 Information and Communication Technology Services.	0	6,000	6,000	0	2,940	2,940
227001 Travel inland	0	21,600	21,600	0	84,370	84,370
227004 Fuel, Lubricants and Oils	0	0	0	0	31,103	31,103
282301 Transfers to Government Institutions	0	620,398	620,398	0	0	0
o/w URA	0	620,398	620,398	0	0	0
352880 Salary Arrears Budgeting	0	1,443,804	1,443,804	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,816,610	1,816,610	0	0	0
Total Cost of Budget Output 000010	665,244	5,545,550	6,210,794	621,412	3,374,793	3,996,205
Budget Output 320010 E-Learning, and innovation services						
211101 General Staff Salaries	1,066,394	0	1,066,394	806,725	0	806,725
211102 Contract Staff Salaries	105,828	0	105,828	0	0	0
212101 Social Security Contributions	0	103,279	103,279	0	80,672	80,672
221008 Information and Communication Technology Supplies.	0	186,000	186,000	0	109,808	109,808
221009 Welfare and Entertainment	0	26,250	26,250	0	12,816	12,816
221011 Printing, Stationery, Photocopying and Binding	0	6,800	6,800	0	2,621	2,621
221017 Membership dues and Subscription fees.	0	109,000	109,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Budget Output 320010 E-Learning, and innovation services						
222001 Information and Communication Technology Services.	0	307,300	307,300	0	241,263	241,263
224010 Protective Gear	0	2,500	2,500	0	0	0
226002 Licenses	0	0	0	0	13,780	13,780
227001 Travel inland	0	0	0	0	4,666	4,666
227004 Fuel, Lubricants and Oils	0	0	0	0	12,442	12,442
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	14,000	0	1,866	1,866
Total Cost of Budget Output 320010	1,172,221	755,129	1,927,350	806,725	479,934	1,286,659
Budget Output 320013 Estates Management						
211101 General Staff Salaries	534,267	0	534,267	771,031	0	771,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,553	15,553
212101 Social Security Contributions	0	53,427	53,427	0	77,103	77,103
221002 Workshops, Meetings and Seminars	0	0	0	0	2,531	2,531
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	23,313	23,313
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,807	4,807
221012 Small Office Equipment	0	0	0	0	14,527	14,527
222001 Information and Communication Technology Services.	0	0	0	0	4,807	4,807
223001 Property Management Expenses	0	65,000	65,000	0	43,876	43,876
223003 Rent-Produced Assets-to private entities	0	186,000	186,000	0	0	0
223004 Guard and Security services	0	22,050	22,050	0	37,497	37,497
223005 Electricity	0	40,000	40,000	0	48,000	48,000
224010 Protective Gear	0	3,000	3,000	0	5,909	5,909
226001 Insurances	0	101,413	101,413	0	78,353	78,353
227004 Fuel, Lubricants and Oils	0	270,000	270,000	0	68,793	68,793
228001 Maintenance-Buildings and Structures	0	86,000	86,000	0	48,612	48,612
228002 Maintenance-Transport Equipment	0	115,000	115,000	0	60,087	60,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	36,000	0	38,612	38,612
Total Cost of Budget Output 320013	534,267	979,889	1,514,157	771,031	592,381	1,363,412
Total Cost for Department 002	2,804,200	7,780,384	10,584,584	2,657,665	4,734,133	7,391,798
Total Excluding Arrears	2,804,200	4,519,970	7,324,170	2,657,665	4,734,133	7,391,798

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	397,549	0	397,549	367,708	0	367,708
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,160	29,160	0	31,464	31,464
212101 Social Security Contributions	0	50,338	50,338	0	47,354	47,354
221002 Workshops, Meetings and Seminars	0	0	0	0	12,139	12,139
221003 Staff Training	0	0	0	0	5,055	5,055
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	5,599	5,599
221009 Welfare and Entertainment	0	3,000	3,000	0	10,026	10,026
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,214	13,214
221012 Small Office Equipment	0	5,400	5,400	0	4,199	4,199
221017 Membership dues and Subscription fees.	0	0	0	0	5,280	5,280
222001 Information and Communication Technology Services.	0	2,040	2,040	0	3,035	3,035
227001 Travel inland	0	0	0	0	27,218	27,218
227004 Fuel, Lubricants and Oils	0	0	0	0	19,822	19,822
Total Cost of Budget Output 000004	503,376	95,938	599,314	473,536	184,405	657,941
Total Cost for Department 003	503,376	95,938	599,314	473,536	184,405	657,941
Total Excluding Arrears	503,376	95,938	599,314	473,536	184,405	657,941
Department 004 Academic Affairs						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	1,382,348	0	1,382,348	1,407,932	0	1,407,932
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,225	36,225	0	123,332	123,332
211107 Boards, Committees and Council Allowances	0	0	0	0	195,235	195,235
212101 Social Security Contributions	0	148,818	148,818	0	151,376	151,376
221001 Advertising and Public Relations	0	12,000	12,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	7,963	7,963
221005 Official Ceremonies and State Functions	0	185,200	185,200	0	220,005	220,005
221009 Welfare and Entertainment	0	1,800	1,800	0	11,043	11,043
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,657	22,657
221012 Small Office Equipment	0	0	0	0	3,587	3,587
221017 Membership dues and Subscription fees.	0	0	0	0	43,767	43,767

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Academic Affairs						
Budget Output 320001 Academic Affairs						
222001 Information and Communication Technology Services.	0	0	0	0	11,066	11,066
224008 Educational Materials and Services	0	423,350	423,350	0	114,640	114,640
227001 Travel inland	0	0	0	0	25,815	25,815
227004 Fuel, Lubricants and Oils	0	0	0	0	20,997	20,997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	15,693	15,693
Total Cost of Budget Output 320001	1,488,176	822,393	2,310,569	1,513,759	967,176	2,480,935
Total Cost for Department 004	1,488,176	822,393	2,310,569	1,513,759	967,176	2,480,935
Total Excluding Arrears	1,488,176	822,393	2,310,569	1,513,759	967,176	2,480,935
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	370,578	0	370,578	233,682	0	233,682
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	95,855	95,855
212101 Social Security Contributions	0	47,641	47,641	0	33,951	33,951
221002 Workshops, Meetings and Seminars	0	0	0	0	11,976	11,976
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	1,120	1,120
221008 Information and Communication Technology Supplies.	0	5,400	5,400	0	1,563	1,563
221009 Welfare and Entertainment	0	27,380	27,380	0	11,743	11,743
221011 Printing, Stationery, Photocopying and Binding	0	8,180	8,180	0	3,437	3,437
221012 Small Office Equipment	0	2,000	2,000	0	2,177	2,177
221017 Membership dues and Subscription fees.	0	0	0	0	14,589	14,589
222001 Information and Communication Technology Services.	0	4,000	4,000	0	2,333	2,333
224001 Medical Supplies and Services	0	13,000	13,000	0	9,487	9,487
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,089	1,089
227001 Travel inland	0	0	0	0	20,522	20,522
227004 Fuel, Lubricants and Oils	0	0	0	0	10,887	10,887
282103 Scholarships and related costs	0	112,250	112,250	0	422,500	422,500
282106 Contributions to Religious and Cultural institutions	0	5,000	5,000	0	7,016	7,016
o/w Contribution	0	5,000	5,000	0	0	0
o/w Support for religious activities	0	0	0	0	7,016	7,016

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
282301 Transfers to Government Institutions	0	278,428	278,428	0	96,950	96,950
o/w Guild activities	0	0	0	0	96,950	96,950
o/w Transfers	0	278,428	278,428	0	0	0
Total Cost of Budget Output 320040	476,406	505,279	981,685	339,510	747,194	1,086,704
Total Cost for Department 005	476,406	505,279	981,685	339,510	747,194	1,086,704
Total Excluding Arrears	476,406	505,279	981,685	339,510	747,194	1,086,704
Department 006 Library Affairs						
Budget Output 000035 Library Services						
211101 General Staff Salaries	467,595	0	467,595	467,019	0	467,019
211102 Contract Staff Salaries	187,200	0	187,200	187,200	0	187,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,377	4,377
212101 Social Security Contributions	0	28,558	28,558	0	65,422	65,422
221003 Staff Training	0	0	0	0	4,863	4,863
221007 Books, Periodicals & Newspapers	0	94,000	94,000	0	15,236	15,236
221009 Welfare and Entertainment	0	5,000	5,000	0	5,291	5,291
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,890	3,890
221012 Small Office Equipment	0	2,500	2,500	0	0	0
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	24,315	24,315
222001 Information and Communication Technology Services.	0	600	600	0	973	973
222002 Postage and Courier	0	500	500	0	0	0
227001 Travel inland	0	15,000	15,000	0	5,539	5,539
227004 Fuel, Lubricants and Oils	0	0	0	0	5,956	5,956
Total Cost of Budget Output 000035	654,795	246,158	900,953	654,219	135,861	790,080
Total Cost for Department 006	654,795	246,158	900,953	654,219	135,861	790,080
Total Excluding Arrears	654,795	246,158	900,953	654,219	135,861	790,080
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1777 Mountains of the Moon University Retooling Project						
Budget Output 000002 Construction Management						
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
312121 Non-Residential Buildings - Acquisition	3,437,575	0	3,437,575	1,600,000	0	1,600,000
313121 Non-Residential Buildings - Improvement	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000002	3,587,575	0	3,587,575	2,000,000	0	2,000,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1777 Mountains of the Moon University Retooling Project						
Budget Output 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
312212 Light Vehicles - Acquisition	859,000	0	859,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	119,370	0	119,370
312229 Other ICT Equipment - Acquisition	360,000	0	360,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	205,000	0	205,000	60,002	0	60,002
312235 Furniture and Fittings - Acquisition	151,301	0	151,301	50,000	0	50,000
Total Cost of Budget Output 000003	1,825,301	0	1,825,301	229,372	0	229,372
Total Cost for Project 1777	5,412,875	0	5,412,875	2,229,372	0	2,229,372
Total Excluding Arrears	5,412,875	0	5,412,875	2,229,372	0	2,229,372
Total for Sub-SubProgramme 02	23,041,152	0	23,041,152	17,932,809	0	17,932,809
Total Excluding Arrears	19,780,738	0	19,780,738	17,932,809	0	17,932,809
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Enviromental Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	69,450	69,450	0	72,792	72,792
Total Cost of Budget Output 320036	0	69,450	69,450	0	72,792	72,792
Total Cost for Department 001	0	69,450	69,450	0	72,792	72,792
Total Excluding Arrears	0	69,450	69,450	0	72,792	72,792
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	69,450	0	69,450	72,792	0	72,792
Total Excluding Arrears	69,450	0	69,450	72,792	0	72,792
Sub-SubProgramme 02 Support Services Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	441,903	0	441,903	441,903	0	441,903
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,264	34,264
212101 Social Security Contributions	0	44,190	44,190	0	54,773	54,773
221002 Workshops, Meetings and Seminars	0	0	0	0	11,594	11,594
221003 Staff Training	0	0	0	0	15,388	15,388
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,891	4,891
221009 Welfare and Entertainment	0	31,280	31,280	0	10,472	10,472
221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200	0	17,169	17,169
221012 Small Office Equipment	0	1,000	1,000	0	1,983	1,983
222001 Information and Communication Technology Services.	0	2,080	2,080	0	1,705	1,705
224011 Research Expenses	0	0	0	0	69,989	69,989
225101 Consultancy Services	0	0	0	0	42,965	42,965
227001 Travel inland	0	1,740	1,740	0	37,914	37,914
227004 Fuel, Lubricants and Oils	0	0	0	0	28,820	28,820
Total Cost of Budget Output 000006	441,903	84,490	526,393	547,731	333,928	881,659
Total Cost for Department 002	441,903	84,490	526,393	547,731	333,928	881,659
Total Excluding Arrears	441,903	84,490	526,393	547,731	333,928	881,659
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	526,393	0	526,393	881,659	0	881,659
Total Excluding Arrears	526,393	0	526,393	881,659	0	881,659
Grand Total Vote 313	40,908,305	0	40,908,305	38,071,768	0	38,071,768
Total Excluding Arrears	37,647,891	0	37,647,891	38,071,768	0	38,071,768

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Support Services Programme						
Department 002 University Secretary						
1777 Mountains of the Moon University Retooling Project	5,412,875	0	5,412,875	2,229,372	0	2,229,372
Total Development for the Department 002	5,412,875	0	5,412,875	2,229,372	0	2,229,372
Total Excluding Arrears	5,412,875	0	5,412,875	2,229,372	0	2,229,372
Grand Total Vote	5,412,875	0	5,412,875	2,229,372	0	2,229,372
Total Excluding Arrears	5,412,875	0	5,412,875	2,229,372	0	2,229,372

VOTE: 401 Mulago National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	45.779	50.138	52.644	57.909	63.700	70.070
	Non-Wage	42.444	62.412	82.956	99.547	119.456	142.153
Dev't.	GoU	10.082	5.260	5.260	6.312	7.259	7.985
	Ext Fin.	0.000	11.269	7.627	7.673	7.774	4.108
GoU Total		98.304	117.810	140.861	163.768	190.415	220.208
Total GoU+Ext Fin (MTEF)		98.304	129.078	148.487	171.441	198.189	224.316
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		98.304	129.078	148.487	171.441	198.189	224.316
Total Vote Budget Excluding Arrears		98.304	129.078	148.487	171.441	198.189	224.316

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support Services	45,778,545	26,810,856	72,589,401	50,137,545	42,279,083	92,416,628
002 Medical Services	0	15,632,803	15,632,803	0	20,132,803	20,132,803
Total Recurrent Budget Estimates for Sub-SubProgramme	45,778,545	42,443,659	88,222,204	50,137,545	62,411,886	112,549,431
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1637 Retooling of Mulago National Referral Hospital	10,082,000	0	10,082,000	5,260,200	11,268,658	16,528,858
Total Development Budget Estimates for Sub-SubProgramme	10,082,000	0	10,082,000	5,260,200	11,268,658	16,528,858
Total for Sub Sub Programme 01	55,860,545	42,443,659	98,304,204	55,397,745	73,680,544	129,078,289
Total for Programme 12	55,860,545	42,443,659	98,304,204	55,397,745	73,680,544	129,078,289
Grand Total Vote 401	55,860,545	42,443,659	98,304,204	55,397,745	73,680,544	129,078,289
Total Excluding Arrears	55,860,545	42,443,659	98,304,204	55,397,745	73,680,544	129,078,289

VOTE: 401 Mulago National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	47,705,808	0	47,705,808	52,725,545	0	52,725,545
212 Social Contributions	190,000	0	190,000	100,000	0	100,000
221 General Use of goods and services	2,484,952	0	2,484,952	5,387,173	0	5,387,173
222 Communications	160,000	0	160,000	160,000	0	160,000
223 Utility and Property Expenses	8,871,336	0	8,871,336	8,257,978	0	8,257,978
224 Supplies and Services	14,024,630	0	14,024,630	18,524,630	0	18,524,630
225 Professional Services	1,570,000	0	1,570,000	1,570,000	0	1,570,000
227 Travel and Transport	1,125,972	0	1,125,972	1,137,972	0	1,137,972
228 Maintenance	7,757,949	0	7,757,949	6,757,949	0	6,757,949
263 To other general government units.	98,000	0	98,000	98,000	0	98,000
273 Employment-related social benefits	7,043,557	0	7,043,557	17,490,185	0	17,490,185
282 Current transfers not elsewhere classified	340,000	0	340,000	340,000	0	340,000
312 Acquisition of Produced Assets	6,932,000	0	6,932,000	5,260,200	0	5,260,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	0	11,268,658	11,268,658
Grand Total Vote 401	98,304,204	0	98,304,204	117,809,631	11,268,658	129,078,289
Total Excluding Arrears	98,304,204	0	98,304,204	117,809,631	11,268,658	129,078,289

VOTE: 401 Mulago National Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	45,778,545	0	45,778,545	50,137,545	0	50,137,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,767,263	0	1,767,263	2,428,000	0	2,428,000
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	160,000
212102 Medical expenses (Employees)	100,000	0	100,000	100,000	0	100,000
212103 Incapacity benefits (Employees)	90,000	0	90,000	0	0	0
221001 Advertising and Public Relations	105,779	0	105,779	50,000	0	50,000
221002 Workshops, Meetings and Seminars	22,173	0	22,173	22,173	0	22,173
221003 Staff Training	110,000	0	110,000	3,140,000	0	3,140,000
221007 Books, Periodicals & Newspapers	100,000	0	100,000	34,000	0	34,000
221008 Information and Communication Technology Supplies.	150,000	0	150,000	0	0	0
221009 Welfare and Entertainment	214,000	0	214,000	323,000	0	323,000
221010 Special Meals and Drinks	1,400,000	0	1,400,000	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	272,000	0	272,000	308,000	0	308,000
221012 Small Office Equipment	69,000	0	69,000	68,000	0	68,000
221016 Systems Recurrent costs	40,000	0	40,000	40,000	0	40,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	2,000	0	2,000
222001 Information and Communication Technology Services.	160,000	0	160,000	160,000	0	160,000
223001 Property Management Expenses	2,806,000	0	2,806,000	2,806,000	0	2,806,000
223004 Guard and Security services	400,000	0	400,000	300,000	0	300,000
223005 Electricity	1,909,081	0	1,909,081	2,095,723	0	2,095,723
223006 Water	3,700,000	0	3,700,000	3,000,000	0	3,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255	0	56,255	56,255	0	56,255
224001 Medical Supplies and Services	13,500,000	0	13,500,000	18,000,000	0	18,000,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	120,000	0	120,000
224005 Laboratory supplies and services	210,000	0	210,000	210,000	0	210,000
224010 Protective Gear	130,000	0	130,000	130,000	0	130,000
224011 Research Expenses	64,630	0	64,630	64,630	0	64,630
225101 Consultancy Services	1,570,000	0	1,570,000	1,570,000	0	1,570,000
227001 Travel inland	305,972	0	305,972	301,972	0	301,972
227004 Fuel, Lubricants and Oils	820,000	0	820,000	836,000	0	836,000
228001 Maintenance-Buildings and Structures	900,000	0	900,000	900,000	0	900,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	400,000	0	400,000	400,000	0	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,433,549	0	6,433,549	5,433,549	0	5,433,549
228004 Maintenance-Other Fixed Assets	24,400	0	24,400	24,400	0	24,400
263402 Transfer to Other Government Units	98,000	0	98,000	98,000	0	98,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	100,000	0	100,000
273104 Pension	4,799,140	0	4,799,140	8,693,844	0	8,693,844
273105 Gratuity	2,044,417	0	2,044,417	8,696,341	0	8,696,341
282103 Scholarships and related costs	340,000	0	340,000	340,000	0	340,000
312111 Residential Buildings - Acquisition	5,000,000	0	5,000,000	3,260,200	0	3,260,200
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	250,000	0	250,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,582,000	0	1,582,000	2,000,000	0	2,000,000
313222 Heavy ICT hardware - Improvement	0	0	0	0	11,268,658	11,268,658
Grand Total Vote 401	98,304,204	0	98,304,204	117,809,631	11,268,658	129,078,289
Total Excluding Arrears	98,304,204	0	98,304,204	117,809,631	11,268,658	129,078,289

VOTE: 401 Mulago National Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 National Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000	0	148,000	148,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	18,000	18,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	3,000	3,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	24,000	24,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	36,000	36,000
Total Cost of Budget Output 000001	0	219,000	219,000	0	219,000	219,000
Budget Output 000003 Facilities and Equipment Management						
223001 Property Management Expenses	0	2,806,000	2,806,000	0	0	0
223004 Guard and Security services	0	400,000	400,000	0	0	0
223005 Electricity	0	1,909,081	1,909,081	0	0	0
223006 Water	0	3,700,000	3,700,000	0	0	0
228001 Maintenance-Buildings and Structures	0	900,000	900,000	0	0	0
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,433,549	3,433,549	0	0	0
228004 Maintenance-Other Fixed Assets	0	24,400	24,400	0	0	0
Total Cost of Budget Output 000003	0	13,573,030	13,573,030	0	0	0
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
Total Cost of Budget Output 000004	0	152,000	152,000	0	152,000	152,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	45,778,545	0	45,778,545	50,137,545	0	50,137,545

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	90,000	90,000	0	0	0
221003 Staff Training	0	110,000	110,000	0	3,140,000	3,140,000
221007 Books, Periodicals & Newspapers	0	66,000	66,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	290,000	290,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	36,000	36,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	100,000	100,000
273104 Pension	0	4,799,140	4,799,140	0	8,693,844	8,693,844
273105 Gratuity	0	2,044,417	2,044,417	0	8,696,341	8,696,341
282103 Scholarships and related costs	0	340,000	340,000	0	340,000	340,000
Total Cost of Budget Output 000005	45,778,545	7,889,557	53,668,102	50,137,545	21,536,185	71,673,729
Budget Output 320002 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,459,263	1,459,263	0	2,100,000	2,100,000
211107 Boards, Committees and Council Allowances	0	160,000	160,000	0	160,000	160,000
221001 Advertising and Public Relations	0	105,779	105,779	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	150,000	150,000	0	0	0
221010 Special Meals and Drinks	0	1,400,000	1,400,000	0	1,400,000	1,400,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000	0	270,000	270,000
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	160,000	160,000	0	160,000	160,000
223001 Property Management Expenses	0	0	0	0	2,806,000	2,806,000
223004 Guard and Security services	0	0	0	0	300,000	300,000
223005 Electricity	0	0	0	0	2,095,723	2,095,723
223006 Water	0	0	0	0	3,000,000	3,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	56,255	0	56,255	56,255
227001 Travel inland	0	237,972	237,972	0	237,972	237,972
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	800,000	800,000

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 320002 Administrative and support services						
228001 Maintenance-Buildings and Structures	0	0	0	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,433,549	5,433,549
228004 Maintenance-Other Fixed Assets	0	0	0	0	24,400	24,400
263402 Transfer to Other Government Units	0	98,000	98,000	0	98,000	98,000
o/w Orthopaedic Workshop	0	0	0	0	98,000	98,000
o/w Transfers	0	98,000	98,000	0	0	0
Total Cost of Budget Output 320002	0	4,977,269	4,977,269	0	20,371,899	20,371,899
Total Cost for Department 001	45,778,545	26,810,856	72,589,401	50,137,545	42,279,083	92,416,628
Total Excluding Arrears	45,778,545	26,810,856	72,589,401	50,137,545	42,279,083	92,416,628
Department 002 Medical Services						
Budget Output 320009 Diagnostic Services						
224005 Laboratory supplies and services	0	210,000	210,000	0	210,000	210,000
225101 Consultancy Services	0	300,000	300,000	0	300,000	300,000
Total Cost of Budget Output 320009	0	510,000	510,000	0	510,000	510,000
Budget Output 320047 Surgical Services						
224001 Medical Supplies and Services	0	0	0	0	4,500,000	4,500,000
224010 Protective Gear	0	130,000	130,000	0	130,000	130,000
225101 Consultancy Services	0	800,000	800,000	0	800,000	800,000
Total Cost of Budget Output 320047	0	930,000	930,000	0	5,430,000	5,430,000
Budget Output 320048 Internal Medicine and Rehabilitation Services						
224001 Medical Supplies and Services	0	13,500,000	13,500,000	0	13,500,000	13,500,000
225101 Consultancy Services	0	300,000	300,000	0	300,000	300,000
Total Cost of Budget Output 320048	0	13,800,000	13,800,000	0	13,800,000	13,800,000
Budget Output 320049 Medical Research						
221002 Workshops, Meetings and Seminars	0	22,173	22,173	0	22,173	22,173
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
224011 Research Expenses	0	64,630	64,630	0	64,630	64,630
225101 Consultancy Services	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320049	0	122,803	122,803	0	122,803	122,803
Budget Output 320050 Paediatric Services						
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Medical Services						
Total Cost of Budget Output 320050	0	270,000	270,000	0	270,000	270,000
Total Cost for Department 002	0	15,632,803	15,632,803	0	20,132,803	20,132,803
Total Excluding Arrears	0	15,632,803	15,632,803	0	20,132,803	20,132,803
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	5,000,000	0	5,000,000	3,260,200	0	3,260,200
Total Cost of Budget Output 000002	5,000,000	0	5,000,000	3,260,200	0	3,260,200
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	150,000	0	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000,000	0	3,000,000	0	0	0
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	250,000	0	250,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,582,000	0	1,582,000	2,000,000	0	2,000,000
313222 Heavy ICT hardware - Improvement	0	0	0	0	11,268,658	11,268,658
Total Cost of Budget Output 000003	5,082,000	0	5,082,000	2,000,000	11,268,658	13,268,658
Total Cost for Project 1637	10,082,000	0	10,082,000	5,260,200	11,268,658	16,528,858
Total Excluding Arrears	10,082,000	0	10,082,000	5,260,200	11,268,658	16,528,858
Total for Sub-SubProgramme 01	98,304,204	0	98,304,204	117,809,631	11,268,658	129,078,289
Total Excluding Arrears	98,304,204	0	98,304,204	117,809,631	11,268,658	129,078,289
Grand Total Vote 401	98,304,204	0	98,304,204	117,809,631	11,268,658	129,078,289
Total Excluding Arrears	98,304,204	0	98,304,204	117,809,631	11,268,658	129,078,289

VOTE: 401 Mulago National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National Referral Hospital Services						
Department 001 General Administration and Support Services						
1637 Retooling of Mulago National Referral Hospital	10,082,000	0	10,082,000	5,260,200	11,268,658	16,528,858
Total Development for the Department 001	10,082,000	0	10,082,000	5,260,200	11,268,658	16,528,858
Total Excluding Arrears	10,082,000	0	10,082,000	5,260,200	11,268,658	16,528,858
Grand Total Vote	10,082,000	0	10,082,000	5,260,200	11,268,658	16,528,858
Total Excluding Arrears	10,082,000	0	10,082,000	5,260,200	11,268,658	16,528,858

VOTE: 401 Mulago National Referral Hospital

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1637 Retooling of Mulago National Referral Hospital	0	11,269
463 Korean International Cooperation Agency (KOICA)	0	11,269
Total External Project Financing for Vote 401	0	11,269

VOTE: 402 Butabika Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	9.071	9.584	10.063	11.069	12.176	13.394
	Non-Wage	9.483	10.622	22.978	27.574	33.089	39.376
Dev't.	GoU	2.285	2.513	2.513	3.016	3.468	3.815
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.839	22.719	35.555	41.660	48.734	56.585
Total GoU+Ext Fin (MTEF)		20.839	22.719	35.555	41.660	48.734	56.585
Arrears		0.002	0.001	0.000	0.000	0.000	0.000
Total Budget		20.841	22.720	35.555	41.660	48.734	56.585
Total Vote Budget Excluding Arrears		20.839	22.719	35.555	41.660	48.734	56.585

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Provision of Specialised Mental Health Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Clinical Services	0	3,660,854	3,660,854	0	3,660,854	3,660,854
002 Nursing Services	0	20,000	20,000	0	20,000	20,000
003 Support Services	9,071,399	5,804,158	14,875,557	9,583,799	6,942,231	16,526,031
Total Recurrent Budget Estimates for Sub-SubProgramme	9,071,399	9,485,012	18,556,411	9,583,799	10,623,085	20,206,885
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1572 Retooling of Butabika National Referral Hospital	2,284,884	0	2,284,884	2,513,373	0	2,513,373
Total Development Budget Estimates for Sub-SubProgramme	2,284,884	0	2,284,884	2,513,373	0	2,513,373
Total for Sub Sub Programme 01	11,356,284	9,485,012	20,841,296	12,097,172	10,623,085	22,720,257
Total for Programme 12	11,356,284	9,485,012	20,841,296	12,097,172	10,623,085	22,720,257
Grand Total Vote 402	11,356,284	9,485,012	20,841,296	12,097,172	10,623,085	22,720,257
Total Excluding Arrears	11,356,284	9,482,812	20,839,096	12,097,172	10,621,765	22,718,937

VOTE: 402 Butabika Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,220,984	0	10,220,984	10,733,384	0	10,733,384
212 Social Contributions	75,996	0	75,996	75,996	0	75,996
221 General Use of goods and services	360,251	0	360,251	360,251	0	360,251
222 Communications	21,979	0	21,979	21,979	0	21,979
223 Utility and Property Expenses	1,971,273	0	1,971,273	1,971,273	0	1,971,273
224 Supplies and Services	3,347,879	0	3,347,879	3,347,879	0	3,347,879
227 Travel and Transport	312,307	0	312,307	312,307	0	312,307
228 Maintenance	1,480,959	0	1,480,959	1,480,959	0	1,480,959
273 Employment-related social benefits	762,583	0	762,583	1,901,536	0	1,901,536
312 Acquisition of Produced Assets	2,284,884	0	2,284,884	2,333,373	0	2,333,373
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	180,000	0	180,000
352 Financial Assets	2,200	0	2,200	1,320	0	1,320
Grand Total Vote 402	20,841,296	0	20,841,296	22,720,257	0	22,720,257
Total Excluding Arrears	20,839,096	0	20,839,096	22,718,937	0	22,718,937

VOTE: 402 Butabika Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,071,399	0	9,071,399	9,583,799	0	9,583,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,103,195	0	1,103,195	1,103,195	0	1,103,195
211107 Boards, Committees and Council Allowances	46,390	0	46,390	46,390	0	46,390
212102 Medical expenses (Employees)	41,598	0	41,598	41,598	0	41,598
212103 Incapacity benefits (Employees)	34,398	0	34,398	34,398	0	34,398
221001 Advertising and Public Relations	21,744	0	21,744	21,744	0	21,744
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	26,986	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	60,713	0	60,713	60,713	0	60,713
221011 Printing, Stationery, Photocopying and Binding	157,922	0	157,922	157,922	0	157,922
221012 Small Office Equipment	24,886	0	24,886	24,886	0	24,886
221016 Systems Recurrent costs	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	21,979	0	21,979	21,979	0	21,979
223001 Property Management Expenses	942,661	0	942,661	942,661	0	942,661
223002 Property Rates	30,000	0	30,000	30,000	0	30,000
223004 Guard and Security services	30,296	0	30,296	30,296	0	30,296
223005 Electricity	317,857	0	317,857	317,857	0	317,857
223006 Water	570,459	0	570,459	570,459	0	570,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	80,000	80,000	0	80,000
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	858,879	0	858,879	858,879	0	858,879
224006 Food Supplies	2,439,000	0	2,439,000	2,439,000	0	2,439,000
227001 Travel inland	80,543	0	80,543	80,543	0	80,543
227004 Fuel, Lubricants and Oils	231,764	0	231,764	231,764	0	231,764
228001 Maintenance-Buildings and Structures	894,354	0	894,354	794,350	0	794,350
228002 Maintenance-Transport Equipment	171,057	0	171,057	171,057	0	171,057
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	391,000	0	391,000	491,004	0	491,004
228004 Maintenance-Other Fixed Assets	24,548	0	24,548	24,548	0	24,548
273104 Pension	456,047	0	456,047	609,568	0	609,568

VOTE: 402 Butabika Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273105 Gratuity	306,536	0	306,536	1,291,968	0	1,291,968
312137 Information Communication Technology network lines - Acquisition	35,000	0	35,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	350,000	0	350,000
312221 Light ICT hardware - Acquisition	22,500	0	22,500	0	0	0
312222 Heavy ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312231 Office Equipment - Acquisition	47,384	0	47,384	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,760,000	0	1,760,000	1,133,373	0	1,133,373
312235 Furniture and Fittings - Acquisition	390,000	0	390,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	600,000	0	600,000
313137 Information Communication Technology network lines - Improvement	0	0	0	180,000	0	180,000
352899 Other Domestic Arrears Budgeting	2,200	0	2,200	1,320	0	1,320
Grand Total Vote 402	20,841,296	0	20,841,296	22,720,257	0	22,720,257
Total Excluding Arrears	20,839,096	0	20,839,096	22,718,937	0	22,718,937

VOTE: 402 Butabika Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Provision of Specialised Mental Health Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 000008	0	5,000	5,000	0	5,000	5,000
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,499	48,499	0	48,499	48,499
221011 Printing, Stationery, Photocopying and Binding	0	2,098	2,098	0	2,098	2,098
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
227001 Travel inland	0	24,499	24,499	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	35,160	0	35,160	35,160
228002 Maintenance-Transport Equipment	0	20,385	20,385	0	20,385	20,385
Total Cost of Budget Output 320008	0	134,638	134,638	0	134,638	134,638
Budget Output 320029 Mental Health Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320029	0	37,000	37,000	0	37,000	37,000
Budget Output 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,052	7,052	0	7,052	7,052
221008 Information and Communication Technology Supplies.	0	2,597	2,597	0	2,597	2,597
221009 Welfare and Entertainment	0	5,521	5,521	0	5,521	5,521
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800	0	7,800	7,800
221012 Small Office Equipment	0	24,886	24,886	0	24,886	24,886

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 320030 Mental Health services						
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
223001 Property Management Expenses	0	459,239	459,239	0	459,239	459,239
224004 Beddings, Clothing, Footwear and related Services	0	378,879	378,879	0	378,879	378,879
224006 Food Supplies	0	2,439,000	2,439,000	0	2,439,000	2,439,000
227001 Travel inland	0	7,994	7,994	0	7,994	7,994
227004 Fuel, Lubricants and Oils	0	31,788	31,788	0	31,788	31,788
228002 Maintenance-Transport Equipment	0	9,693	9,693	0	9,693	9,693
Total Cost of Budget Output 320030	0	3,378,446	3,378,446	0	3,378,446	3,378,446
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,398	52,398	0	52,398	52,398
221008 Information and Communication Technology Supplies.	0	2,398	2,398	0	2,398	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	5,996	0	5,996	5,996
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
227001 Travel inland	0	4,396	4,396	0	4,396	4,396
227004 Fuel, Lubricants and Oils	0	30,589	30,589	0	30,589	30,589
228002 Maintenance-Transport Equipment	0	5,996	5,996	0	5,996	5,996
Total Cost of Budget Output 320033	0	105,770	105,770	0	105,770	105,770
Total Cost for Department 001	0	3,660,854	3,660,854	0	3,660,854	3,660,854
Total Excluding Arrears	0	3,660,854	3,660,854	0	3,660,854	3,660,854
Department 002 Nursing Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320020	0	10,000	10,000	0	10,000	10,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320022	0	10,000	10,000	0	10,000	10,000
Total Cost for Department 002	0	20,000	20,000	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000	0	20,000	20,000

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	28,128	0	28,128	28,128	0	28,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	17,560	17,560
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000001	28,128	5,000	33,128	28,128	26,560	54,688
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 000005	0	20,000	20,000	0	20,000	20,000
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	9,043,271	0	9,043,271	9,555,671	0	9,555,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	955,246	955,246	0	939,686	939,686
211107 Boards, Committees and Council Allowances	0	46,390	46,390	0	46,390	46,390
212102 Medical expenses (Employees)	0	41,598	41,598	0	41,598	41,598
212103 Incapacity benefits (Employees)	0	34,398	34,398	0	34,398	34,398
221001 Advertising and Public Relations	0	21,744	21,744	0	21,744	21,744
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	21,991	21,991	0	21,991	21,991
221009 Welfare and Entertainment	0	55,192	55,192	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	129,028	129,028	0	129,028	129,028
221016 Systems Recurrent costs	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	9,988	9,988	0	9,988	9,988
223001 Property Management Expenses	0	483,422	483,422	0	483,422	483,422
223002 Property Rates	0	30,000	30,000	0	30,000	30,000
223004 Guard and Security services	0	30,296	30,296	0	30,296	30,296
223005 Electricity	0	317,857	317,857	0	317,857	317,857
223006 Water	0	570,459	570,459	0	570,459	570,459

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Budget Output 320002 Administrative and Support Services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	80,000	0	80,000	80,000
224001 Medical Supplies and Services	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	480,000	480,000	0	480,000	480,000
227001 Travel inland	0	19,654	19,654	0	19,654	19,654
227004 Fuel, Lubricants and Oils	0	124,227	124,227	0	118,227	118,227
228001 Maintenance-Buildings and Structures	0	894,354	894,354	0	794,350	794,350
228002 Maintenance-Transport Equipment	0	134,983	134,983	0	134,983	134,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	391,000	391,000	0	491,004	491,004
228004 Maintenance-Other Fixed Assets	0	24,548	24,548	0	24,548	24,548
273104 Pension	0	456,047	456,047	0	609,568	609,568
273105 Gratuity	0	306,536	306,536	0	1,291,968	1,291,968
352899 Other Domestic Arrears Budgeting	0	2,200	2,200	0	1,320	1,320
Total Cost of Budget Output 320002	9,043,271	5,779,158	14,822,429	9,555,671	6,895,671	16,451,343
Total Cost for Department 003	9,071,399	5,804,158	14,875,557	9,583,799	6,942,231	16,526,031
Total Excluding Arrears	9,071,399	5,801,958	14,873,357	9,583,799	6,940,911	16,524,711
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1572 Retooling of Butabika National Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	35,000	0	35,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	350,000	0	350,000
312221 Light ICT hardware - Acquisition	22,500	0	22,500	0	0	0
312222 Heavy ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312231 Office Equipment - Acquisition	47,384	0	47,384	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,760,000	0	1,760,000	1,133,373	0	1,133,373
312235 Furniture and Fittings - Acquisition	390,000	0	390,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	600,000	0	600,000
313137 Information Communication Technology network lines - Improvement	0	0	0	180,000	0	180,000
Total Cost of Budget Output 000003	2,284,884	0	2,284,884	2,513,373	0	2,513,373
Total Cost for Project 1572	2,284,884	0	2,284,884	2,513,373	0	2,513,373
Total Excluding Arrears	2,284,884	0	2,284,884	2,513,373	0	2,513,373
Total for Sub-SubProgramme 01	20,841,296	0	20,841,296	22,720,257	0	22,720,257

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total Excluding Arrears	20,839,096	0	20,839,096	22,718,937	0	22,718,937
Grand Total Vote 402	20,841,296	0	20,841,296	22,720,257	0	22,720,257
Total Excluding Arrears	20,839,096	0	20,839,096	22,718,937	0	22,718,937

VOTE: 402 Butabika Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Provision of Specialised Mental Health Services						
Department 003 Support Services						
1572 Retooling of Butabika National Referral Hospital	2,284,884	0	2,284,884	2,513,373	0	2,513,373
Total Development for the Department 003	2,284,884	0	2,284,884	2,513,373	0	2,513,373
Total Excluding Arrears	2,284,884	0	2,284,884	2,513,373	0	2,513,373
Grand Total Vote	2,284,884	0	2,284,884	2,513,373	0	2,513,373
Total Excluding Arrears	2,284,884	0	2,284,884	2,513,373	0	2,513,373

VOTE: 403 Arua Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	7.799	8.663	9.097	10.006	11.007	12.108
	Non-Wage	2.965	3.549	5.747	6.896	8.275	9.847
Dev't.	GoU	6.680	2.620	2.620	3.144	3.616	3.977
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.444	14.833	17.463	20.046	22.898	25.932
Total GoU+Ext Fin (MTEF)		17.444	14.833	17.463	20.046	22.898	25.932
Arrears		0.000	0.007	0.000	0.000	0.000	0.000
Total Budget		17.444	14.840	17.463	20.046	22.898	25.932
Total Vote Budget Excluding Arrears		17.444	14.833	17.463	20.046	22.898	25.932

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	606,308	606,308	0	255,000	255,000
002 Support Services	7,799,343	2,358,286	10,157,629	8,663,488	3,301,126	11,964,614
Total Recurrent Budget Estimates for Sub-SubProgramme	7,799,343	2,964,594	10,763,937	8,663,488	3,556,126	12,219,614
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1581 Retooling of Arua Regional Referral Hospital	6,680,000	0	6,680,000	2,620,000	0	2,620,000
Total Development Budget Estimates for Sub-SubProgramme	6,680,000	0	6,680,000	2,620,000	0	2,620,000
Total for Sub Sub Programme 01	14,479,343	2,964,594	17,443,937	11,283,488	3,556,126	14,839,614
Total for Programme 12	14,479,343	2,964,594	17,443,937	11,283,488	3,556,126	14,839,614
Grand Total Vote 403	14,479,343	2,964,594	17,443,937	11,283,488	3,556,126	14,839,614
Total Excluding Arrears	14,479,343	2,964,594	17,443,937	11,283,488	3,549,358	14,832,846

VOTE: 403 Arua Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,016,063	0	8,016,063	8,869,148	0	8,869,148
212 Social Contributions	22,920	0	22,920	18,920	0	18,920
221 General Use of goods and services	296,772	0	296,772	228,948	0	228,948
222 Communications	9,790	0	9,790	8,766	0	8,766
223 Utility and Property Expenses	538,777	0	538,777	615,521	0	615,521
224 Supplies and Services	38,160	0	38,160	40,960	0	40,960
226 Insurances and Licenses	0	0	0	3,750	0	3,750
227 Travel and Transport	340,463	0	340,463	336,193	0	336,193
228 Maintenance	263,831	0	263,831	388,715	0	388,715
273 Employment-related social benefits	1,237,161	0	1,237,161	1,821,925	0	1,821,925
312 Acquisition of Produced Assets	6,600,000	0	6,600,000	2,500,000	0	2,500,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	0	80,000	0	0	0
352 Financial Assets	0	0	0	6,768	0	6,768
Grand Total Vote 403	17,443,937	0	17,443,937	14,839,614	0	14,839,614
Total Excluding Arrears	17,443,937	0	17,443,937	14,832,846	0	14,832,846

VOTE: 403 Arua Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	7,799,343	0	7,799,343	8,663,488	0	8,663,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,720	0	168,720	157,660	0	157,660
211107 Boards, Committees and Council Allowances	48,000	0	48,000	48,000	0	48,000
212102 Medical expenses (Employees)	13,200	0	13,200	10,200	0	10,200
212103 Incapacity benefits (Employees)	9,720	0	9,720	8,720	0	8,720
221001 Advertising and Public Relations	2,500	0	2,500	2,500	0	2,500
221003 Staff Training	40,628	0	40,628	33,628	0	33,628
221004 Recruitment Expenses	3,000	0	3,000	0	0	0
221008 Information and Communication Technology Supplies.	22,000	0	22,000	15,000	0	15,000
221009 Welfare and Entertainment	27,884	0	27,884	24,060	0	24,060
221010 Special Meals and Drinks	59,000	0	59,000	58,000	0	58,000
221011 Printing, Stationery, Photocopying and Binding	101,000	0	101,000	55,000	0	55,000
221014 Bank Charges and other Bank related costs	760	0	760	760	0	760
221016 Systems Recurrent costs	40,000	0	40,000	40,000	0	40,000
222001 Information and Communication Technology Services.	9,686	0	9,686	8,685	0	8,685
222002 Postage and Courier	104	0	104	81	0	81
223001 Property Management Expenses	130,846	0	130,846	160,000	0	160,000
223003 Rent-Produced Assets-to private entities	18,000	0	18,000	0	0	0
223004 Guard and Security services	14,000	0	14,000	14,000	0	14,000
223005 Electricity	217,810	0	217,810	290,000	0	290,000
223006 Water	151,521	0	151,521	131,521	0	131,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,600	0	6,600	4,000	0	4,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	16,000	0	16,000
224001 Medical Supplies and Services	25,000	0	25,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	2,600	0	2,600	1,400	0	1,400
224010 Protective Gear	10,560	0	10,560	9,560	0	9,560
226002 Licenses	0	0	0	3,750	0	3,750
227001 Travel inland	183,060	0	183,060	114,193	0	114,193
227004 Fuel, Lubricants and Oils	157,403	0	157,403	222,000	0	222,000
228001 Maintenance-Buildings and Structures	35,725	0	35,725	151,259	0	151,259
228002 Maintenance-Transport Equipment	53,500	0	53,500	70,250	0	70,250

VOTE: 403 Arua Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,530	0	160,530	160,530	0	160,530
228004 Maintenance-Other Fixed Assets	14,076	0	14,076	6,676	0	6,676
273104 Pension	995,921	0	995,921	1,103,829	0	1,103,829
273105 Gratuity	241,239	0	241,239	718,096	0	718,096
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000	800,000	0	800,000
312121 Non-Residential Buildings - Acquisition	4,500,000	0	4,500,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,700,000	0	1,700,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	80,000	0	80,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	6,768	0	6,768
Grand Total Vote 403	17,443,937	0	17,443,937	14,839,614	0	14,839,614
Total Excluding Arrears	17,443,937	0	17,443,937	14,832,846	0	14,832,846

VOTE: 403 Arua Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	800	800	0	800	800
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	800	800	0	800	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	600	600	0	600	600
223005 Electricity	0	6,000	6,000	0	0	0
223006 Water	0	4,000	4,000	0	0	0
224010 Protective Gear	0	4,000	4,000	0	3,000	3,000
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	1,749	1,749	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320009	0	33,949	33,949	0	18,200	18,200
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	14,000	14,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	3,000	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,018	10,018	0	2,000	2,000
Total Cost of Budget Output 320022	0	28,018	28,018	0	17,000	17,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	19,000	0	19,000	19,000
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	7,000	7,000	0	0	0

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	26,000	0	0	0
222001 Information and Communication Technology Services.	0	4,500	4,500	0	3,500	3,500
223001 Property Management Expenses	0	43,000	43,000	0	0	0
223005 Electricity	0	34,000	34,000	0	0	0
223006 Water	0	28,000	28,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,600	5,600	0	3,000	3,000
224010 Protective Gear	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	32,022	32,022	0	0	0
228001 Maintenance-Buildings and Structures	0	13,000	13,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,076	4,076	0	2,676	2,676
Total Cost of Budget Output 320023	0	327,198	327,198	0	137,176	137,176
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	800	800	0	800	800
212103 Incapacity benefits (Employees)	0	800	800	0	800	800
221003 Staff Training	0	400	400	0	400	400
221008 Information and Communication Technology Supplies.	0	400	400	0	400	400
221009 Welfare and Entertainment	0	144	144	0	144	144
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
223001 Property Management Expenses	0	5,180	5,180	0	0	0
223005 Electricity	0	6,000	6,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
224010 Protective Gear	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,027	5,027	0	0	0
228001 Maintenance-Buildings and Structures	0	2,500	2,500	0	0	0

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Total Cost of Budget Output 320027	0	37,251	37,251	0	9,544	9,544
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	3,400	3,400	0	2,400	2,400
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	3,000	3,000
221003 Staff Training	0	3,000	3,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,600	2,600	0	2,600	2,600
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	26,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	24,000	24,000	0	0	0
223005 Electricity	0	19,200	19,200	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200	0	1,000	1,000
224010 Protective Gear	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	20,000	20,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	0	0
228001 Maintenance-Buildings and Structures	0	5,186	5,186	0	4,220	4,220
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320033	0	148,586	148,586	0	62,220	62,220
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	1,440	0	1,440	1,440
212102 Medical expenses (Employees)	0	2,000	2,000	0	1,000	1,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	360	360	0	360	360
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
224010 Protective Gear	0	560	560	0	560	560

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
227004 Fuel, Lubricants and Oils	0	3,446	3,446	0	0	0
228001 Maintenance-Buildings and Structures	0	4,500	4,500	0	4,500	4,500
Total Cost of Budget Output 320034	0	31,306	31,306	0	10,860	10,860
Total Cost for Department 001	0	606,308	606,308	0	255,000	255,000
Total Excluding Arrears	0	606,308	606,308	0	255,000	255,000
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	4,400	0	4,400	4,400
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	400	400	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
227001 Travel inland	0	4,800	4,800	0	4,800	4,800
Total Cost of Budget Output 000001	0	16,000	16,000	0	16,000	16,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	7,799,343	0	7,799,343	8,663,488	0	8,663,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,234	55,234	0	55,234	55,234
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	501	501	0	500	500
273104 Pension	0	995,921	995,921	0	1,103,829	1,103,829
273105 Gratuity	0	241,239	241,239	0	718,096	718,096
Total Cost of Budget Output 000005	7,799,343	1,318,895	9,118,238	8,663,488	1,897,659	10,561,147
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,060	4,060	0	0	0
221009 Welfare and Entertainment	0	0	0	0	4,060	4,060
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000008 Records Management						
224004 Beddings, Clothing, Footwear and related Services	0	400	400	0	400	400
227001 Travel inland	0	3,260	3,260	0	3,260	3,260
Total Cost of Budget Output 000008	0	11,720	11,720	0	7,720	7,720
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,586	51,586	0	46,586	46,586
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	48,000	48,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,120	2,120	0	2,120	2,120
221001 Advertising and Public Relations	0	1,500	1,500	0	1,500	1,500
221003 Staff Training	0	25,228	25,228	0	26,228	26,228
221004 Recruitment Expenses	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	5,000	5,000
221009 Welfare and Entertainment	0	9,540	9,540	0	1,656	1,656
221010 Special Meals and Drinks	0	11,000	11,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	54,000	54,000
221014 Bank Charges and other Bank related costs	0	760	760	0	760	760
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	2,325	2,325	0	2,325	2,325
222002 Postage and Courier	0	104	104	0	81	81
223001 Property Management Expenses	0	58,666	58,666	0	160,000	160,000
223003 Rent-Produced Assets-to private entities	0	18,000	18,000	0	0	0
223004 Guard and Security services	0	14,000	14,000	0	14,000	14,000
223005 Electricity	0	147,610	147,610	0	290,000	290,000
223006 Water	0	99,521	99,521	0	131,521	131,521
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	16,000	16,000
224001 Medical Supplies and Services	0	25,000	25,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	0	0
226002 Licenses	0	0	0	0	3,750	3,750
227001 Travel inland	0	113,000	113,000	0	46,133	46,133
227004 Fuel, Lubricants and Oils	0	103,141	103,141	0	220,000	220,000
228001 Maintenance-Buildings and Structures	0	10,539	10,539	0	10,539	10,539

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
228002 Maintenance-Transport Equipment	0	40,500	40,500	0	70,250	70,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,530	160,530	0	160,530	160,530
228004 Maintenance-Other Fixed Assets	0	6,000	6,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	6,768	6,768
Total Cost of Budget Output 320021	0	1,011,670	1,011,670	0	1,379,747	1,379,747
Total Cost for Department 002	7,799,343	2,358,286	10,157,629	8,663,488	3,301,126	11,964,614
Total Excluding Arrears	7,799,343	2,358,286	10,157,629	8,663,488	3,294,358	11,957,846
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1581 Retooling of Arua Regional Referral Hospital						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	0	0	0	120,000	0	120,000
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000	800,000	0	800,000
312121 Non-Residential Buildings - Acquisition	4,500,000	0	4,500,000	0	0	0
Total Cost of Budget Output 000002	6,500,000	0	6,500,000	920,000	0	920,000
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,700,000	0	1,700,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	80,000	0	80,000	0	0	0
Total Cost of Budget Output 000003	180,000	0	180,000	1,700,000	0	1,700,000
Total Cost for Project 1581	6,680,000	0	6,680,000	2,620,000	0	2,620,000
Total Excluding Arrears	6,680,000	0	6,680,000	2,620,000	0	2,620,000
Total for Sub-SubProgramme 01	17,443,937	0	17,443,937	14,839,614	0	14,839,614
Total Excluding Arrears	17,443,937	0	17,443,937	14,832,846	0	14,832,846
Grand Total Vote 403	17,443,937	0	17,443,937	14,839,614	0	14,839,614
Total Excluding Arrears	17,443,937	0	17,443,937	14,832,846	0	14,832,846

VOTE: 403 Arua Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1581 Retooling of Arua Regional Referral Hospital	6,680,000	0	6,680,000	2,620,000	0	2,620,000
Total Development for the Department 002	6,680,000	0	6,680,000	2,620,000	0	2,620,000
Total Excluding Arrears	6,680,000	0	6,680,000	2,620,000	0	2,620,000
Grand Total Vote	6,680,000	0	6,680,000	2,620,000	0	2,620,000
Total Excluding Arrears	6,680,000	0	6,680,000	2,620,000	0	2,620,000

VOTE: 404 Fort Portal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.993	9.818	10.308	11.339	12.473	13.721
	Non-Wage	2.646	3.475	5.828	6.994	8.393	9.987
Dev't.	GoU	0.200	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.838	13.413	16.257	18.477	21.031	23.890
Total GoU+Ext Fin (MTEF)		11.838	13.413	16.257	18.477	21.031	23.890
Arrears		0.083	0.079	0.000	0.000	0.000	0.000
Total Budget		11.922	13.493	16.257	18.477	21.031	23.890
Total Vote Budget Excluding Arrears		11.838	13.413	16.257	18.477	21.031	23.890

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	8,992,598	1,414,456	10,407,054	9,817,598	1,299,665	11,117,263
002 Support Services	0	1,314,476	1,314,476	0	2,255,246	2,255,246
Total Recurrent Budget Estimates for Sub-SubProgramme	8,992,598	2,728,932	11,721,531	9,817,598	3,554,910	13,372,509
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	200,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000	120,000	0	120,000
Total for Sub Sub Programme 01	9,192,598	2,728,932	11,921,531	9,937,598	3,554,910	13,492,509
Total for Programme 12	9,192,598	2,728,932	11,921,531	9,937,598	3,554,910	13,492,509
Grand Total Vote 404	9,192,598	2,728,932	11,921,531	9,937,598	3,554,910	13,492,509
Total Excluding Arrears	9,192,598	2,645,665	11,838,263	9,937,598	3,475,457	13,413,055

VOTE: 404 Fort Portal Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,327,098	0	9,327,098	10,145,763	0	10,145,763
212 Social Contributions	60,855	0	60,855	56,500	0	56,500
221 General Use of goods and services	186,145	0	186,145	152,340	0	152,340
222 Communications	26,295	0	26,295	15,595	0	15,595
223 Utility and Property Expenses	821,763	0	821,763	812,405	0	812,405
224 Supplies and Services	198,000	0	198,000	197,500	0	197,500
227 Travel and Transport	167,500	0	167,500	147,100	0	147,100
228 Maintenance	210,200	0	210,200	215,200	0	215,200
273 Employment-related social benefits	640,407	0	640,407	1,541,994	0	1,541,994
282 Current transfers not elsewhere classified	0	0	0	8,659	0	8,659
312 Acquisition of Produced Assets	200,000	0	200,000	120,000	0	120,000
352 Financial Assets	83,267	0	83,267	79,453	0	79,453
Grand Total Vote 404	11,921,531	0	11,921,531	13,492,509	0	13,492,509
Total Excluding Arrears	11,838,263	0	11,838,263	13,413,055	0	13,413,055

VOTE: 404 Fort Portal Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,992,598	0	8,992,598	9,817,598	0	9,817,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,500	0	304,500	298,165	0	298,165
211107 Boards, Committees and Council Allowances	30,000	0	30,000	30,000	0	30,000
212101 Social Security Contributions	30,000	0	30,000	30,000	0	30,000
212102 Medical expenses (Employees)	20,855	0	20,855	18,500	0	18,500
212103 Incapacity benefits (Employees)	10,000	0	10,000	8,000	0	8,000
221001 Advertising and Public Relations	1,000	0	1,000	6,735	0	6,735
221002 Workshops, Meetings and Seminars	11,000	0	11,000	10,000	0	10,000
221003 Staff Training	7,000	0	7,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	22,645	0	22,645	17,300	0	17,300
221009 Welfare and Entertainment	54,500	0	54,500	49,000	0	49,000
221010 Special Meals and Drinks	18,795	0	18,795	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	57,005	0	57,005	52,305	0	52,305
221012 Small Office Equipment	1,200	0	1,200	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	1,000	2,000	0	2,000
221016 Systems Recurrent costs	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	26,295	0	26,295	15,595	0	15,595
223001 Property Management Expenses	152,000	0	152,000	139,000	0	139,000
223003 Rent-Produced Assets-to private entities	34,000	0	34,000	34,000	0	34,000
223004 Guard and Security services	13,000	0	13,000	13,000	0	13,000
223005 Electricity	342,500	0	342,500	243,905	0	243,905
223006 Water	279,263	0	279,263	381,500	0	381,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000	1,000	0	1,000
224001 Medical Supplies and Services	180,000	0	180,000	180,000	0	180,000
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	17,500	0	17,500
224010 Protective Gear	13,000	0	13,000	0	0	0
227001 Travel inland	26,000	0	26,000	27,000	0	27,000
227004 Fuel, Lubricants and Oils	141,500	0	141,500	120,100	0	120,100
228001 Maintenance-Buildings and Structures	10,600	0	10,600	16,600	0	16,600
228002 Maintenance-Transport Equipment	46,600	0	46,600	60,000	0	60,000

VOTE: 404 Fort Portal Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	153,000	0	153,000	138,600	0	138,600
273102 Incapacity, death benefits and funeral expenses	0	0	0	1,000	0	1,000
273104 Pension	541,485	0	541,485	797,477	0	797,477
273105 Gratuity	98,922	0	98,922	743,517	0	743,517
282104 Compensation to 3rd Parties	0	0	0	8,659	0	8,659
312139 Other Structures - Acquisition	0	0	0	120,000	0	120,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
352880 Salary Arrears Budgeting	0	0	0	73,419	0	73,419
352881 Pension and Gratuity Arrears Budgeting	80,761	0	80,761	6,034	0	6,034
352882 Utility Arrears Budgeting	2,507	0	2,507	0	0	0
Grand Total Vote 404	11,921,531	0	11,921,531	13,492,509	0	13,492,509
Total Excluding Arrears	11,838,263	0	11,838,263	13,413,055	0	13,413,055

VOTE: 404 Fort Portal Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	800	800	0	800	800
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	7,500	7,500	0	7,500	7,500
228001 Maintenance-Buildings and Structures	0	1,600	1,600	0	1,600	1,600
228002 Maintenance-Transport Equipment	0	2,500	2,500	0	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000	0	9,600	9,600
Total Cost of Budget Output 320009	0	66,400	66,400	0	66,000	66,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	7,665	7,665
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	18,000	18,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	5,000	5,000
Total Cost of Budget Output 320022	0	45,000	45,000	0	49,665	49,665
Budget Output 320023 Inpatient Services						
211101 General Staff Salaries	8,992,598	0	8,992,598	9,817,598	0	9,817,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,000	175,000	0	155,000	155,000
212102 Medical expenses (Employees)	0	9,000	9,000	0	7,000	7,000
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	2,500	2,500
221009 Welfare and Entertainment	0	10,000	10,000	0	2,500	2,500
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	9,000	9,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	88,000	88,000	0	89,000	89,000
223003 Rent-Produced Assets-to private entities	0	14,000	14,000	0	14,000	14,000
223005 Electricity	0	265,000	265,000	0	100,000	100,000
223006 Water	0	214,000	214,000	0	316,500	316,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	9,500	9,500
224010 Protective Gear	0	10,000	10,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	40,000	40,000
Total Cost of Budget Output 320023	8,992,598	892,000	9,884,598	9,817,598	784,000	10,601,598
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	162,000	162,000	0	162,000	162,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	14,000	14,000
Total Cost of Budget Output 320027	0	206,000	206,000	0	200,000	200,000
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,500	30,500
212102 Medical expenses (Employees)	0	11,855	11,855	0	11,500	11,500
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	9,000	9,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	3,000	3,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
224001 Medical Supplies and Services	0	18,000	18,000	0	18,000	18,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320033	0	120,855	120,855	0	120,000	120,000
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	4,500	4,500
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	800	800
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	5,000	5,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	500	500
223001 Property Management Expenses	0	11,000	11,000	0	11,000	11,000
223005 Electricity	0	7,000	7,000	0	6,000	6,000
223006 Water	0	6,000	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	30,001	30,001	0	29,700	29,700
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,500	12,500
Total Cost of Budget Output 320034	0	84,201	84,201	0	80,000	80,000
Total Cost for Department 001	8,992,598	1,414,456	10,407,054	9,817,598	1,299,665	11,117,263
Total Excluding Arrears	8,992,598	1,414,456	10,407,054	9,817,598	1,299,665	11,117,263
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
221012 Small Office Equipment	0	1,200	1,200	0	0	0
222001 Information and Communication Technology Services.	0	1,200	1,200	0	0	0
227001 Travel inland	0	3,000	3,000	0	4,000	4,000
Total Cost of Budget Output 000001	0	16,400	16,400	0	20,000	20,000
Budget Output 000005 Human Resource Management						
221010 Special Meals and Drinks	0	795	795	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,205	1,205	0	1,205	1,205
221016 Systems Recurrent costs	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	2,795	2,795	0	2,795	2,795
223001 Property Management Expenses	0	4,000	4,000	0	0	0
223005 Electricity	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	9,000	9,000
273104 Pension	0	541,485	541,485	0	797,477	797,477
273105 Gratuity	0	98,922	98,922	0	743,517	743,517
282104 Compensation to 3rd Parties	0	0	0	0	8,659	8,659
352880 Salary Arrears Budgeting	0	0	0	0	73,419	73,419
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	6,034	6,034
Total Cost of Budget Output 000005	0	668,202	668,202	0	1,657,106	1,657,106

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	8,500	0	8,500	8,500
221008 Information and Communication Technology Supplies.	0	9,500	9,500	0	0	0
221009 Welfare and Entertainment	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	4,000	4,000	0	0	0
223005 Electricity	0	44,500	44,500	0	60,100	60,100
223006 Water	0	39,263	39,263	0	39,000	39,000
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	13,999	13,999	0	13,900	13,900
228002 Maintenance-Transport Equipment	0	2,100	2,100	0	0	0
Total Cost of Budget Output 000008	0	150,362	150,362	0	150,000	150,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000	0	59,000	59,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	30,000	30,000
212101 Social Security Contributions	0	30,000	30,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	1,000	1,000	0	6,735	6,735
221003 Staff Training	0	7,000	7,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	145	145	0	0	0
221009 Welfare and Entertainment	0	22,000	22,000	0	22,000	22,000
221010 Special Meals and Drinks	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,600	12,600	0	12,600	12,600
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,500	1,500	0	2,000	2,000
223001 Property Management Expenses	0	32,000	32,000	0	26,000	26,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	16,000	16,000	0	53,805	53,805

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
223006 Water	0	9,000	9,000	0	9,000	9,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
224010 Protective Gear	0	3,000	3,000	0	0	0
227001 Travel inland	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	21,000	21,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	28,000	28,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	110,000	0	75,000	75,000
352881 Pension and Gratuity Arrears Budgeting	0	80,761	80,761	0	0	0
352882 Utility Arrears Budgeting	0	2,507	2,507	0	0	0
Total Cost of Budget Output 320021	0	479,512	479,512	0	428,140	428,140
Total Cost for Department 002	0	1,314,476	1,314,476	0	2,255,246	2,255,246
Total Excluding Arrears	0	1,231,209	1,231,209	0	2,175,792	2,175,792
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1576 Retooling of Fort Portal Regional Referral Hospital						
Budget Output 000002 Construction Management						
312139 Other Structures - Acquisition	0	0	0	120,000	0	120,000
Total Cost of Budget Output 000002	0	0	0	120,000	0	120,000
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Budget Output 000003	200,000	0	200,000	0	0	0
Total Cost for Project 1576	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000
Total for Sub-SubProgramme 01	11,921,531	0	11,921,531	13,492,509	0	13,492,509
Total Excluding Arrears	11,838,263	0	11,838,263	13,413,055	0	13,413,055
Grand Total Vote 404	11,921,531	0	11,921,531	13,492,509	0	13,492,509
Total Excluding Arrears	11,838,263	0	11,838,263	13,413,055	0	13,413,055

VOTE: 404 Fort Portal Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	200,000	120,000	0	120,000
Total Development for the Department 002	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000
Grand Total Vote	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000

VOTE: 405 Gulu Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.110	9.343	9.810	10.791	11.870	13.058
	Non-Wage	7.518	6.646	12.611	15.133	18.159	21.610
Dev't.	GoU	0.990	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.618	16.109	22.541	26.068	30.196	34.849
Total GoU+Ext Fin (MTEF)		16.618	16.109	22.541	26.068	30.196	34.849
Arrears		0.000	0.153	0.000	0.000	0.000	0.000
Total Budget		16.618	16.262	22.541	26.068	30.196	34.849
Total Vote Budget Excluding Arrears		16.618	16.109	22.541	26.068	30.196	34.849

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Services	0	2,703,537	2,703,537	9,343,171	3,343,227	12,686,397
002 Hospital services	8,110,354	4,814,191	12,924,545	0	3,455,920	3,455,920
Total Recurrent Budget Estimates for Sub-SubProgramme	8,110,354	7,517,728	15,628,082	9,343,171	6,799,147	16,142,318
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1585 Retooling of Gulu Regional Referral Hospital	990,000	0	990,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	990,000	0	990,000	120,000	0	120,000
Total for Sub Sub Programme 01	9,100,354	7,517,728	16,618,082	9,463,171	6,799,147	16,262,318
Total for Programme 12	9,100,354	7,517,728	16,618,082	9,463,171	6,799,147	16,262,318
Grand Total Vote 405	9,100,354	7,517,728	16,618,082	9,463,171	6,799,147	16,262,318
Total Excluding Arrears	9,100,354	7,517,728	16,618,082	9,463,171	6,646,091	16,109,262

VOTE: 405 Gulu Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,006,442	0	11,006,442	11,042,615	0	11,042,615
212 Social Contributions	210,505	0	210,505	229,857	0	229,857
221 General Use of goods and services	594,808	0	594,808	861,466	0	861,466
222 Communications	69,720	0	69,720	89,593	0	89,593
223 Utility and Property Expenses	311,058	0	311,058	405,216	0	405,216
224 Supplies and Services	390,538	0	390,538	28,695	0	28,695
225 Professional Services	15,000	0	15,000	9,200	0	9,200
227 Travel and Transport	444,144	0	444,144	525,225	0	525,225
228 Maintenance	309,215	0	309,215	508,180	0	508,180
273 Employment-related social benefits	2,358,650	0	2,358,650	2,391,070	0	2,391,070
281 Property expenses other than interest	38,000	0	38,000	0	0	0
282 Current transfers not elsewhere classified	0	0	0	18,146	0	18,146
312 Acquisition of Produced Assets	870,000	0	870,000	0	0	0
352 Financial Assets	0	0	0	153,056	0	153,056
Grand Total Vote 405	16,618,082	0	16,618,082	16,262,318	0	16,262,318
Total Excluding Arrears	16,618,082	0	16,618,082	16,109,262	0	16,109,262

VOTE: 405 Gulu Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,110,354	0	8,110,354	9,343,171	0	9,343,171
211104 Employee Gratuity	0	0	0	42,708	0	42,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,896,089	0	2,896,089	1,588,737	0	1,588,737
211107 Boards, Committees and Council Allowances	0	0	0	68,000	0	68,000
212101 Social Security Contributions	0	0	0	128,801	0	128,801
212102 Medical expenses (Employees)	195,705	0	195,705	96,056	0	96,056
212103 Incapacity benefits (Employees)	14,800	0	14,800	5,000	0	5,000
221001 Advertising and Public Relations	7,500	0	7,500	10,500	0	10,500
221002 Workshops, Meetings and Seminars	0	0	0	458,930	0	458,930
221003 Staff Training	63,982	0	63,982	21,082	0	21,082
221007 Books, Periodicals & Newspapers	4,550	0	4,550	0	0	0
221008 Information and Communication Technology Supplies.	224,696	0	224,696	63,530	0	63,530
221009 Welfare and Entertainment	157,088	0	157,088	41,360	0	41,360
221010 Special Meals and Drinks	30,272	0	30,272	19,772	0	19,772
221011 Printing, Stationery, Photocopying and Binding	86,620	0	86,620	64,605	0	64,605
221012 Small Office Equipment	2,000	0	2,000	157,671	0	157,671
221016 Systems Recurrent costs	14,000	0	14,000	20,996	0	20,996
221017 Membership dues and Subscription fees.	4,100	0	4,100	3,020	0	3,020
222001 Information and Communication Technology Services.	69,618	0	69,618	89,593	0	89,593
222002 Postage and Courier	102	0	102	0	0	0
223001 Property Management Expenses	24,744	0	24,744	82,446	0	82,446
223003 Rent-Produced Assets-to private entities	0	0	0	13,000	0	13,000
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	175,751	0	175,751	177,672	0	177,672
223006 Water	94,563	0	94,563	112,098	0	112,098
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	12,000	16,000	0	16,000
224001 Medical Supplies and Services	253,927	0	253,927	11,949	0	11,949
224004 Beddings, Clothing, Footwear and related Services	118,592	0	118,592	14,021	0	14,021
224005 Laboratory supplies and services	18,020	0	18,020	0	0	0
224010 Protective Gear	0	0	0	2,725	0	2,725
225101 Consultancy Services	15,000	0	15,000	9,200	0	9,200

VOTE: 405

Gulu Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	292,323	0	292,323	374,184	0	374,184
227004 Fuel, Lubricants and Oils	151,821	0	151,821	151,041	0	151,041
228001 Maintenance-Buildings and Structures	38,440	0	38,440	139,629	0	139,629
228002 Maintenance-Transport Equipment	132,327	0	132,327	135,925	0	135,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,287	0	77,287	162,609	0	162,609
228004 Maintenance-Other Fixed Assets	61,161	0	61,161	70,017	0	70,017
273101 Medical expenses (To general public)	8,646	0	8,646	0	0	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	0
273104 Pension	1,650,960	0	1,650,960	1,826,172	0	1,826,172
273105 Gratuity	697,044	0	697,044	564,897	0	564,897
281401 Rent	38,000	0	38,000	0	0	0
282104 Compensation to 3rd Parties	0	0	0	18,146	0	18,146
312111 Residential Buildings - Acquisition	870,000	0	870,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	150,897	0	150,897
352899 Other Domestic Arrears Budgeting	0	0	0	2,159	0	2,159
Grand Total Vote 405	16,618,082	0	16,618,082	16,262,318	0	16,262,318
Total Excluding Arrears	16,618,082	0	16,618,082	16,109,262	0	16,109,262

VOTE: 405 Gulu Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
Total Cost of Budget Output 000001	0	11,000	11,000	0	11,000	11,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	9,343,171	0	9,343,171
221016 Systems Recurrent costs	0	0	0	0	7,000	7,000
273104 Pension	0	1,650,960	1,650,960	0	1,826,172	1,826,172
273105 Gratuity	0	542,465	542,465	0	564,897	564,897
Total Cost of Budget Output 000005	0	2,193,425	2,193,425	9,343,171	2,398,070	11,741,240
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	27,000	27,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000008	0	0	0	0	33,000	33,000
Budget Output 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	11,800	0	11,800	11,800
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	4,800	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	5,750	5,750	0	2,600	2,600
223006 Water	0	5,550	5,550	0	2,400	2,400
227001 Travel inland	0	22,870	22,870	0	17,870	17,870
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	2,400	2,400	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	19,000	19,000	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	71,609	71,609	0	71,409	71,409

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 320011 Equipment maintenance						
228004 Maintenance-Other Fixed Assets	0	0	0	0	6,300	6,300
Total Cost of Budget Output 320011	0	167,779	167,779	0	157,779	157,779
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,799	18,799	0	13,799	13,799
211107 Boards, Committees and Council Allowances	0	0	0	0	20,000	20,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	800	800	0	5,000	5,000
221001 Advertising and Public Relations	0	3,500	3,500	0	3,500	3,500
221003 Staff Training	0	18,161	18,161	0	4,164	4,164
221007 Books, Periodicals & Newspapers	0	3,550	3,550	0	0	0
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	11,000	11,000	0	5,997	5,997
221017 Membership dues and Subscription fees.	0	2,840	2,840	0	1,760	1,760
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	8,000	8,000	0	32,302	32,302
223003 Rent-Produced Assets-to private entities	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	70,000	70,000	0	175,072	175,072
223006 Water	0	17,591	17,591	0	109,698	109,698
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	8,700	8,700	0	0	0
225101 Consultancy Services	0	7,000	7,000	0	5,200	5,200
227001 Travel inland	0	27,000	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	52,189	52,189
228002 Maintenance-Transport Equipment	0	29,000	29,000	0	28,000	28,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,392	3,392	0	36,800	36,800
228004 Maintenance-Other Fixed Assets	0	8,000	8,000	0	4,000	4,000

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 320021 Hospital Management and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
281401 Rent	0	5,000	5,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	150,897	150,897
Total Cost of Budget Output 320021	0	331,333	331,333	0	743,378	743,378
Total Cost for Department 001	0	2,703,537	2,703,537	9,343,171	3,343,227	12,686,397
Total Excluding Arrears	0	2,703,537	2,703,537	9,343,171	3,192,330	12,535,501
Department 002 Hospital services						
Budget Output 000013 HIV/AIDS mainstreaming						
211104 Employee Gratuity	0	0	0	0	42,708	42,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,584,544	2,584,544	0	1,288,010	1,288,010
211107 Boards, Committees and Council Allowances	0	0	0	0	48,000	48,000
212101 Social Security Contributions	0	0	0	0	128,801	128,801
212102 Medical expenses (Employees)	0	190,705	190,705	0	83,410	83,410
221002 Workshops, Meetings and Seminars	0	0	0	0	445,484	445,484
221003 Staff Training	0	15,903	15,903	0	0	0
221008 Information and Communication Technology Supplies.	0	214,696	214,696	0	30,530	30,530
221009 Welfare and Entertainment	0	137,088	137,088	0	22,360	22,360
221011 Printing, Stationery, Photocopying and Binding	0	51,320	51,320	0	27,605	27,605
222001 Information and Communication Technology Services.	0	9,118	9,118	0	57,593	57,593
223001 Property Management Expenses	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	53,927	53,927	0	0	0
227001 Travel inland	0	191,071	191,071	0	289,314	289,314
227004 Fuel, Lubricants and Oils	0	15,821	15,821	0	48,041	48,041
228002 Maintenance-Transport Equipment	0	0	0	0	35,600	35,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	54,400	54,400
228004 Maintenance-Other Fixed Assets	0	27,801	27,801	0	0	0
273105 Gratuity	0	154,579	154,579	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	18,146	18,146
Total Cost of Budget Output 000013	0	3,646,574	3,646,574	0	2,625,000	2,625,000

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,322	1,322	0	17,774	17,774
212102 Medical expenses (Employees)	0	2,000	2,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
221010 Special Meals and Drinks	0	3,000	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	0	0
221016 Systems Recurrent costs	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	6,500	6,500	0	0	0
222002 Postage and Courier	0	102	102	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	0	0
223006 Water	0	10,704	10,704	0	0	0
224010 Protective Gear	0	0	0	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	6,050	6,050
273101 Medical expenses (To general public)	0	2,646	2,646	0	0	0
281401 Rent	0	8,000	8,000	0	0	0
Total Cost of Budget Output 320009	0	50,774	50,774	0	30,824	30,824
Budget Output 320023 Inpatient services						
211101 General Staff Salaries	8,110,354	0	8,110,354	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	248,674	248,674	0	180,474	180,474
212102 Medical expenses (Employees)	0	0	0	0	2,646	2,646
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	0	0
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	13,446	13,446
221003 Staff Training	0	13,918	13,918	0	10,918	10,918
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	25,000	25,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	20,772	20,772	0	15,772	15,772
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	35,000	35,000
221012 Small Office Equipment	0	2,000	2,000	0	7,401	7,401
221016 Systems Recurrent costs	0	0	0	0	5,000	5,000

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
Budget Output 320023 Inpatient services						
221017 Membership dues and Subscription fees.	0	1,260	1,260	0	1,260	1,260
222001 Information and Communication Technology Services.	0	50,000	50,000	0	26,000	26,000
223001 Property Management Expenses	0	8,744	8,744	0	30,744	30,744
223003 Rent-Produced Assets-to private entities	0	0	0	0	8,000	8,000
223005 Electricity	0	80,001	80,001	0	0	0
223006 Water	0	60,718	60,718	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	12,000	0	13,000	13,000
224001 Medical Supplies and Services	0	80,000	80,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	10,020	10,020
224005 Laboratory supplies and services	0	10,020	10,020	0	0	0
224010 Protective Gear	0	0	0	0	725	725
225101 Consultancy Services	0	8,000	8,000	0	4,000	4,000
227001 Travel inland	0	27,000	27,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	17,040	17,040	0	50,040	50,040
228002 Maintenance-Transport Equipment	0	79,327	79,327	0	50,325	50,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,286	2,286	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	20,915	20,915
273101 Medical expenses (To general public)	0	6,000	6,000	0	0	0
Total Cost of Budget Output 320023	8,110,354	869,760	8,980,114	0	600,686	600,686
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,950	5,950	0	0	0
212102 Medical expenses (Employees)	0	1,000	1,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	11,949	11,949
227001 Travel inland	0	2,000	2,000	0	0	0
228001 Maintenance-Buildings and Structures	0	3,000	3,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,159	2,159
Total Cost of Budget Output 320027	0	11,950	11,950	0	14,108	14,108
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	60,000	60,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
Budget Output 320033 Outpatient Services						
221003 Staff Training	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	2,999	2,999
223001 Property Management Expenses	0	4,000	4,000	0	9,400	9,400
224004 Beddings, Clothing, Footwear and related Services	0	69,892	69,892	0	0	0
224005 Laboratory supplies and services	0	8,000	8,000	0	0	0
227001 Travel inland	0	16,001	16,001	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	35,000	35,000
228004 Maintenance-Other Fixed Assets	0	5,360	5,360	0	32,752	32,752
281401 Rent	0	25,000	25,000	0	0	0
Total Cost of Budget Output 320033	0	187,253	187,253	0	151,151	151,151
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	3,880	3,880
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	2,000	0	4,000	4,000
221010 Special Meals and Drinks	0	6,500	6,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
221012 Small Office Equipment	0	0	0	0	3,270	3,270
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223005 Electricity	0	20,000	20,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	4,001	4,001
227001 Travel inland	0	6,381	6,381	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Budget Output 320034	0	47,881	47,881	0	34,151	34,151
Total Cost for Department 002	8,110,354	4,814,191	12,924,545	0	3,455,920	3,455,920
Total Excluding Arrears	8,110,354	4,814,191	12,924,545	0	3,453,761	3,453,761
Development Budget Estimates						

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1585 Retooling of Gulu Regional Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	870,000	0	870,000	0	0	0
Total Cost of Budget Output 000002	870,000	0	870,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
221012 Small Office Equipment	0	0	0	120,000	0	120,000
224001 Medical Supplies and Services	120,000	0	120,000	0	0	0
Total Cost of Budget Output 000003	120,000	0	120,000	120,000	0	120,000
Total Cost for Project 1585	990,000	0	990,000	120,000	0	120,000
Total Excluding Arrears	990,000	0	990,000	120,000	0	120,000
Total for Sub-SubProgramme 01	16,618,082	0	16,618,082	16,262,318	0	16,262,318
Total Excluding Arrears	16,618,082	0	16,618,082	16,109,262	0	16,109,262
Grand Total Vote 405	16,618,082	0	16,618,082	16,262,318	0	16,262,318
Total Excluding Arrears	16,618,082	0	16,618,082	16,109,262	0	16,109,262

VOTE: 405 Gulu Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 001 Support Services						
1585 Retooling of Gulu Regional Referral Hospital	990,000	0	990,000	120,000	0	120,000
Total Development for the Department 001	990,000	0	990,000	120,000	0	120,000
Total Excluding Arrears	990,000	0	990,000	120,000	0	120,000
Grand Total Vote	990,000	0	990,000	120,000	0	120,000
Total Excluding Arrears	990,000	0	990,000	120,000	0	120,000

VOTE: 406 Hoima Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.638	10.001	10.501	11.551	12.706	13.976
	Non-Wage	1.971	2.464	3.983	4.780	5.736	6.826
Dev't.	GoU	5.770	2.620	2.620	3.144	3.616	3.977
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.379	15.084	17.104	19.475	22.058	24.780
Total GoU+Ext Fin (MTEF)		16.379	15.084	17.104	19.475	22.058	24.780
Arrears		0.004	0.000	0.000	0.000	0.000	0.000
Total Budget		16.383	15.084	17.104	19.475	22.058	24.780
Total Vote Budget Excluding Arrears		16.379	15.084	17.104	19.475	22.058	24.780

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	1,119,531	1,119,531	0	832,390	832,390
002 Support Services	8,637,571	855,492	9,493,062	10,000,614	1,631,114	11,631,728
Total Recurrent Budget Estimates for Sub-SubProgramme	8,637,571	1,975,023	10,612,594	10,000,614	2,463,504	12,464,117
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1584 Retooling of Hoima Regional Referral Hospital	5,770,000	0	5,770,000	2,620,000	0	2,620,000
Total Development Budget Estimates for Sub-SubProgramme	5,770,000	0	5,770,000	2,620,000	0	2,620,000
Total for Sub Sub Programme 01	14,407,571	1,975,023	16,382,594	12,620,614	2,463,504	15,084,117
Total for Programme 12	14,407,571	1,975,023	16,382,594	12,620,614	2,463,504	15,084,117
Grand Total Vote 406	14,407,571	1,975,023	16,382,594	12,620,614	2,463,504	15,084,117
Total Excluding Arrears	14,407,571	1,971,276	16,378,847	12,620,614	2,463,504	15,084,117

VOTE: 406 Hoima Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,854,807	0	8,854,807	10,207,291	0	10,207,291
212 Social Contributions	17,000	0	17,000	12,000	0	12,000
221 General Use of goods and services	165,220	0	165,220	187,736	0	187,736
222 Communications	0	0	0	8,600	0	8,600
223 Utility and Property Expenses	487,098	0	487,098	519,802	0	519,802
224 Supplies and Services	69,006	0	69,006	43,000	0	43,000
226 Insurances and Licenses	4,728	0	4,728	5,500	0	5,500
227 Travel and Transport	180,001	0	180,001	204,800	0	204,800
228 Maintenance	228,752	0	228,752	196,925	0	196,925
273 Employment-related social benefits	602,235	0	602,235	1,078,462	0	1,078,462
312 Acquisition of Produced Assets	5,770,000	0	5,770,000	2,620,000	0	2,620,000
352 Financial Assets	3,747	0	3,747	0	0	0
Grand Total Vote 406	16,382,594	0	16,382,594	15,084,117	0	15,084,117
Total Excluding Arrears	16,378,847	0	16,378,847	15,084,117	0	15,084,117

VOTE: 406 Hoima Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,637,571	0	8,637,571	10,000,614	0	10,000,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,237	0	176,237	166,678	0	166,678
211107 Boards, Committees and Council Allowances	41,000	0	41,000	40,000	0	40,000
212102 Medical expenses (Employees)	14,000	0	14,000	8,000	0	8,000
212103 Incapacity benefits (Employees)	3,000	0	3,000	4,000	0	4,000
221001 Advertising and Public Relations	14,000	0	14,000	3,000	0	3,000
221002 Workshops, Meetings and Seminars	0	0	0	2,000	0	2,000
221003 Staff Training	4,000	0	4,000	35,959	0	35,959
221007 Books, Periodicals & Newspapers	0	0	0	4,000	0	4,000
221008 Information and Communication Technology Supplies.	9,000	0	9,000	6,200	0	6,200
221009 Welfare and Entertainment	0	0	0	39,148	0	39,148
221010 Special Meals and Drinks	66,000	0	66,000	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	72,220	0	72,220	57,429	0	57,429
221012 Small Office Equipment	0	0	0	2,000	0	2,000
221016 Systems Recurrent costs	0	0	0	4,000	0	4,000
222001 Information and Communication Technology Services.	0	0	0	7,600	0	7,600
222002 Postage and Courier	0	0	0	1,000	0	1,000
223001 Property Management Expenses	187,098	0	187,098	175,279	0	175,279
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	176,000	0	176,000	169,523	0	169,523
223006 Water	120,000	0	120,000	171,000	0	171,000
224001 Medical Supplies and Services	63,550	0	63,550	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	5,456	0	5,456	3,000	0	3,000
226002 Licenses	4,728	0	4,728	5,500	0	5,500
227001 Travel inland	35,000	0	35,000	63,800	0	63,800
227004 Fuel, Lubricants and Oils	145,001	0	145,001	141,000	0	141,000
228001 Maintenance-Buildings and Structures	48,000	0	48,000	68,000	0	68,000
228002 Maintenance-Transport Equipment	81,000	0	81,000	38,000	0	38,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,752	0	99,752	88,925	0	88,925
228004 Maintenance-Other Fixed Assets	0	0	0	2,000	0	2,000

VOTE: 406 Hoima Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	16,000	0	16,000	0	0	0
273104 Pension	524,962	0	524,962	697,951	0	697,951
273105 Gratuity	61,273	0	61,273	380,512	0	380,512
312111 Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312121 Non-Residential Buildings - Acquisition	5,650,000	0	5,650,000	0	0	0
312221 Light ICT hardware - Acquisition	20,000	0	20,000	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000	1,770,000	0	1,770,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	10,000	0	10,000
352882 Utility Arrears Budgeting	3,747	0	3,747	0	0	0
Grand Total Vote 406	16,382,594	0	16,382,594	15,084,117	0	15,084,117
Total Excluding Arrears	16,378,847	0	16,378,847	15,084,117	0	15,084,117

VOTE: 406 Hoima Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	33,628	33,628
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
212102 Medical expenses (Employees)	0	5,000	5,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
221010 Special Meals and Drinks	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	5,500	5,500
223001 Property Management Expenses	0	32,000	32,000	0	25,122	25,122
223005 Electricity	0	27,000	27,000	0	34,000	34,000
223006 Water	0	20,000	20,000	0	51,000	51,000
226002 Licenses	0	0	0	0	5,500	5,500
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	8,000	8,000	0	0	0
Total Cost of Budget Output 320009	0	172,000	172,000	0	168,750	168,750
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	19,100	19,100
211107 Boards, Committees and Council Allowances	0	13,000	13,000	0	0	0
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	1,000	1,000

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
222001 Information and Communication Technology Services.	0	0	0	0	400	400
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	7,500	7,500
227001 Travel inland	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	23,000	23,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	0	0
Total Cost of Budget Output 320022	0	78,000	78,000	0	68,000	68,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	2,000	2,000
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	19,459	19,459
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	13,000	13,000
221010 Special Meals and Drinks	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,600	8,600	0	16,500	16,500
223001 Property Management Expenses	0	39,433	39,433	0	85,080	85,080
223005 Electricity	0	63,000	63,000	0	27,000	27,000
223006 Water	0	28,000	28,000	0	64,500	64,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
227001 Travel inland	0	15,000	15,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	28,001	28,001	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,715	23,715	0	20,000	20,000
Total Cost of Budget Output 320023	0	220,749	220,749	0	329,540	329,540
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	63,550	63,550	0	0	0

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Total Cost of Budget Output 320027	0	63,550	63,550	0	0	0
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,500	3,500
221010 Special Meals and Drinks	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,620	3,620	0	6,500	6,500
222001 Information and Communication Technology Services.	0	0	0	0	500	500
223001 Property Management Expenses	0	36,560	36,560	0	19,500	19,500
223005 Electricity	0	28,564	28,564	0	48,000	48,000
223006 Water	0	24,380	24,380	0	43,500	43,500
227001 Travel inland	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	12,876	12,876	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	0	0
Total Cost of Budget Output 320033	0	142,000	142,000	0	174,000	174,000
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,237	87,237	0	0	0
211107 Boards, Committees and Council Allowances	0	18,000	18,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	58,000	58,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	1,600	1,600
223001 Property Management Expenses	0	73,380	73,380	0	5,000	5,000
223004 Guard and Security services	0	4,000	4,000	0	0	0
223005 Electricity	0	0	0	0	16,000	16,000

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
223006 Water	0	12,000	12,000	0	4,500	4,500
224001 Medical Supplies and Services	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	5,456	5,456	0	2,000	2,000
227001 Travel inland	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	46,124	46,124	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	48,000	48,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	41,000	41,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,036	10,036	0	0	0
Total Cost of Budget Output 320034	0	443,233	443,233	0	92,100	92,100
Total Cost for Department 001	0	1,119,531	1,119,531	0	832,390	832,390
Total Excluding Arrears	0	1,119,531	1,119,531	0	832,390	832,390
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	4,950	4,950
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,500	2,500
222001 Information and Communication Technology Services.	0	0	0	0	1,700	1,700
227001 Travel inland	0	0	0	0	2,800	2,800
Total Cost of Budget Output 000001	0	12,000	12,000	0	11,950	11,950
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	8,637,571	0	8,637,571	10,000,614	0	10,000,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221003 Staff Training	0	4,000	4,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,400	2,400
221016 Systems Recurrent costs	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,600	1,600
227001 Travel inland	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
273104 Pension	0	0	0	0	697,951	697,951
273105 Gratuity	0	0	0	0	380,512	380,512

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Budget Output 000005	8,637,571	18,000	8,655,571	10,000,614	1,097,462	11,098,076
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	7,000	7,000
227001 Travel inland	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000008	0	12,000	12,000	0	18,000	18,000
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,529	1,529
223005 Electricity	0	6,000	6,000	0	6,000	6,000
226002 Licenses	0	4,728	4,728	0	0	0
227001 Travel inland	0	10,000	10,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,001	54,001	0	60,000	60,000
Total Cost of Budget Output 320011	0	100,729	100,729	0	92,729	92,729
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	65,000	65,000
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	6,000	6,000	0	3,000	3,000
221001 Advertising and Public Relations	0	4,000	4,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	15,648	15,648
221010 Special Meals and Drinks	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,500	10,500
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221016 Systems Recurrent costs	0	0	0	0	2,000	2,000

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
222001 Information and Communication Technology Services.	0	0	0	0	1,800	1,800
222002 Postage and Courier	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	5,725	5,725	0	35,577	35,577
223004 Guard and Security services	0	0	0	0	4,000	4,000
223005 Electricity	0	51,436	51,436	0	38,523	38,523
223006 Water	0	35,620	35,620	0	0	0
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	61,000	61,000
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,925	8,925
228004 Maintenance-Other Fixed Assets	0	0	0	0	2,000	2,000
273104 Pension	0	524,962	524,962	0	0	0
273105 Gratuity	0	61,273	61,273	0	0	0
352882 Utility Arrears Budgeting	0	3,747	3,747	0	0	0
Total Cost of Budget Output 320021	0	712,762	712,762	0	410,973	410,973
Total Cost for Department 002	8,637,571	855,492	9,493,062	10,000,614	1,631,114	11,631,728
Total Excluding Arrears	8,637,571	851,745	9,489,315	10,000,614	1,631,114	11,631,728
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1584 Retooling of Hoima Regional Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312121 Non-Residential Buildings - Acquisition	5,650,000	0	5,650,000	0	0	0
Total Cost of Budget Output 000002	5,650,000	0	5,650,000	800,000	0	800,000
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	20,000	0	20,000	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000	1,770,000	0	1,770,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	10,000	0	10,000
Total Cost of Budget Output 000003	120,000	0	120,000	1,820,000	0	1,820,000
Total Cost for Project 1584	5,770,000	0	5,770,000	2,620,000	0	2,620,000
Total Excluding Arrears	5,770,000	0	5,770,000	2,620,000	0	2,620,000
Total for Sub-SubProgramme 01	16,382,594	0	16,382,594	15,084,117	0	15,084,117

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total Excluding Arrears	16,378,847	0	16,378,847	15,084,117	0	15,084,117
Grand Total Vote 406	16,382,594	0	16,382,594	15,084,117	0	15,084,117
Total Excluding Arrears	16,378,847	0	16,378,847	15,084,117	0	15,084,117

VOTE: 406 Hoima Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1584 Retooling of Hoima Regional Referral Hospital	5,770,000	0	5,770,000	2,620,000	0	2,620,000
Total Development for the Department 002	5,770,000	0	5,770,000	2,620,000	0	2,620,000
Total Excluding Arrears	5,770,000	0	5,770,000	2,620,000	0	2,620,000
Grand Total Vote	5,770,000	0	5,770,000	2,620,000	0	2,620,000
Total Excluding Arrears	5,770,000	0	5,770,000	2,620,000	0	2,620,000

VOTE: 407 Jinja Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	12.585	13.167	13.826	15.208	16.729	18.402
	Non-Wage	7.604	6.731	13.297	15.956	19.148	22.786
Dev't.	GoU	0.200	3.642	3.642	4.371	5.027	5.529
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.389	23.541	30.765	35.536	40.903	46.717
Total GoU+Ext Fin (MTEF)		20.389	23.541	30.765	35.536	40.903	46.717
Arrears		0.529	0.084	0.000	0.000	0.000	0.000
Total Budget		20.918	23.624	30.765	35.536	40.903	46.717
Total Vote Budget Excluding Arrears		20.389	23.541	30.765	35.536	40.903	46.717

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	4,447,290	4,447,290	0	843,337	843,337
002 Support Services	12,584,731	3,685,634	16,270,365	13,167,331	5,971,167	19,138,498
Total Recurrent Budget Estimates for Sub-SubProgramme	12,584,731	8,132,923	20,717,655	13,167,331	6,814,504	19,981,835
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1636 Retooling of Jinja Regional Referral Hospital	200,000	0	200,000	120,000	0	120,000
1767 USAID support to Regional Referral Hospitals	0	0	0	3,522,471	0	3,522,471
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000	3,642,471	0	3,642,471
Total for Sub Sub Programme 01	12,784,731	8,132,923	20,917,655	16,809,802	6,814,504	23,624,306
Total for Programme 12	12,784,731	8,132,923	20,917,655	16,809,802	6,814,504	23,624,306
Grand Total Vote 407	12,784,731	8,132,923	20,917,655	16,809,802	6,814,504	23,624,306
Total Excluding Arrears	12,784,731	7,604,153	20,388,884	16,809,802	6,730,911	23,540,713

VOTE: 407 Jinja Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,919,345	0	13,919,345	14,832,024	0	14,832,024
212 Social Contributions	300,007	0	300,007	268,337	0	268,337
221 General Use of goods and services	973,612	0	973,612	882,353	0	882,353
222 Communications	36,900	0	36,900	104,658	0	104,658
223 Utility and Property Expenses	771,048	0	771,048	1,035,600	0	1,035,600
224 Supplies and Services	530,313	0	530,313	428,000	0	428,000
225 Professional Services	28,000	0	28,000	0	0	0
226 Insurances and Licenses	35,000	0	35,000	20,000	0	20,000
227 Travel and Transport	681,380	0	681,380	943,788	0	943,788
228 Maintenance	698,000	0	698,000	338,324	0	338,324
273 Employment-related social benefits	2,332,279	0	2,332,279	4,600,437	0	4,600,437
312 Acquisition of Produced Assets	83,000	0	83,000	87,192	0	87,192
352 Financial Assets	528,771	0	528,771	83,593	0	83,593
Grand Total Vote 407	20,917,655	0	20,917,655	23,624,306	0	23,624,306
Total Excluding Arrears	20,388,884	0	20,388,884	23,540,713	0	23,540,713

VOTE: 407 Jinja Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	12,584,731	0	12,584,731	13,167,331	0	13,167,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,334,613	0	1,334,613	1,664,693	0	1,664,693
212101 Social Security Contributions	151,987	0	151,987	223,337	0	223,337
212102 Medical expenses (Employees)	99,020	0	99,020	20,000	0	20,000
212103 Incapacity benefits (Employees)	25,000	0	25,000	25,000	0	25,000
212201 Social Security Contributions	24,000	0	24,000	0	0	0
221001 Advertising and Public Relations	50,000	0	50,000	23,000	0	23,000
221002 Workshops, Meetings and Seminars	205,000	0	205,000	378,641	0	378,641
221003 Staff Training	172,200	0	172,200	35,000	0	35,000
221008 Information and Communication Technology Supplies.	92,000	0	92,000	95,500	0	95,500
221009 Welfare and Entertainment	186,200	0	186,200	167,416	0	167,416
221010 Special Meals and Drinks	25,212	0	25,212	0	0	0
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000	102,252	0	102,252
221012 Small Office Equipment	10,000	0	10,000	7,544	0	7,544
221016 Systems Recurrent costs	63,000	0	63,000	73,000	0	73,000
222001 Information and Communication Technology Services.	36,900	0	36,900	104,658	0	104,658
223001 Property Management Expenses	100,000	0	100,000	280,000	0	280,000
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	331,500	0	331,500	339,000	0	339,000
223006 Water	309,548	0	309,548	386,600	0	386,600
224001 Medical Supplies and Services	384,000	0	384,000	314,000	0	314,000
224004 Beddings, Clothing, Footwear and related Services	32,600	0	32,600	2,000	0	2,000
224005 Laboratory supplies and services	0	0	0	30,000	0	30,000
224010 Protective Gear	30,000	0	30,000	8,000	0	8,000
224011 Research Expenses	83,713	0	83,713	74,000	0	74,000
225201 Consultancy Services-Capital	28,000	0	28,000	0	0	0
226002 Licenses	35,000	0	35,000	20,000	0	20,000
227001 Travel inland	297,900	0	297,900	582,331	0	582,331
227004 Fuel, Lubricants and Oils	383,480	0	383,480	361,457	0	361,457
228001 Maintenance-Buildings and Structures	299,000	0	299,000	0	0	0
228002 Maintenance-Transport Equipment	155,000	0	155,000	85,238	0	85,238

VOTE: 407 Jinja Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	244,000	0	244,000	253,086	0	253,086
273104 Pension	1,607,400	0	1,607,400	2,421,242	0	2,421,242
273105 Gratuity	724,880	0	724,880	2,179,195	0	2,179,195
312111 Residential Buildings - Acquisition	83,000	0	83,000	87,192	0	87,192
352880 Salary Arrears Budgeting	260,984	0	260,984	80,454	0	80,454
352881 Pension and Gratuity Arrears Budgeting	231,068	0	231,068	3,140	0	3,140
352899 Other Domestic Arrears Budgeting	36,719	0	36,719	0	0	0
Grand Total Vote 407	20,917,655	0	20,917,655	23,624,306	0	23,624,306
Total Excluding Arrears	20,388,884	0	20,388,884	23,540,713	0	23,540,713

VOTE: 407 Jinja Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
223001 Property Management Expenses	0	10,000	10,000	0	0	0
223005 Electricity	0	30,000	30,000	0	5,000	5,000
223006 Water	0	5,000	5,000	0	0	0
224001 Medical Supplies and Services	0	40,000	40,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
226002 Licenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
228001 Maintenance-Buildings and Structures	0	13,000	13,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Budget Output 320009	0	261,200	261,200	0	48,200	48,200
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,135,274	1,135,274	0	0	0
212101 Social Security Contributions	0	151,987	151,987	0	0	0
212102 Medical expenses (Employees)	0	79,020	79,020	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221010 Special Meals and Drinks	0	15,212	15,212	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	65,000	65,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	40,000	40,000	0	0	0
223005 Electricity	0	95,000	95,000	0	0	0
223006 Water	0	90,000	90,000	0	0	0
227001 Travel inland	0	180,000	180,000	0	0	0
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	0	0
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320020	0	2,566,493	2,566,493	0	0	0
Budget Output 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
223005 Electricity	0	5,000	5,000	0	3,000	3,000
223006 Water	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320022	0	61,000	61,000	0	12,000	12,000
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
212201 Social Security Contributions	0	24,000	24,000	0	0	0

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient services						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	10,000	10,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	20,000	20,000
223001 Property Management Expenses	0	20,000	20,000	0	101,000	101,000
223004 Guard and Security services	0	30,000	30,000	0	30,000	30,000
223005 Electricity	0	100,000	100,000	0	20,000	20,000
223006 Water	0	70,000	70,000	0	60,000	60,000
224001 Medical Supplies and Services	0	50,000	50,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0
224011 Research Expenses	0	83,713	83,713	0	54,000	54,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Budget Output 320023	0	800,713	800,713	0	398,000	398,000
Budget Output 320027 Medical and Health Supplies						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	1,000	1,000
221009 Welfare and Entertainment	0	4,200	4,200	0	0	0
224001 Medical Supplies and Services	0	244,000	244,000	0	244,000	244,000
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	16,933	16,933
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320027	0	271,200	271,200	0	261,933	261,933
Budget Output 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient services						
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	65,000	65,000
223005 Electricity	0	20,000	20,000	0	15,000	15,000
223006 Water	0	65,204	65,204	0	0	0
224001 Medical Supplies and Services	0	50,000	50,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228001 Maintenance-Buildings and Structures	0	36,000	36,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	8,204	8,204
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 320033	0	336,204	336,204	0	93,204	93,204
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	10,000	10,000	0	12,000	12,000
227001 Travel inland	0	5,000	5,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	10,480	10,480	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Total Cost of Budget Output 320034	0	150,480	150,480	0	30,000	30,000
Total Cost for Department 001	0	4,447,290	4,447,290	0	843,337	843,337
Total Excluding Arrears	0	4,447,290	4,447,290	0	843,337	843,337
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	500	500	0	0	0
223005 Electricity	0	500	500	0	0	0
223006 Water	0	0	0	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	0	0
227001 Travel inland	0	10,900	10,900	0	19,900	19,900
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
Total Cost of Budget Output 000001	0	23,000	23,000	0	27,000	27,000
Budget Output 000005 Human resource management						
211101 General Staff Salaries	12,584,731	0	12,584,731	13,167,331	0	13,167,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	0	13,000	13,000
221003 Staff Training	0	52,200	52,200	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	22,000	22,000
221009 Welfare and Entertainment	0	70,000	70,000	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	544	544
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	20,000	20,000	0	55,000	55,000
223005 Electricity	0	20,000	20,000	0	6,000	6,000
223006 Water	0	33,344	33,344	0	70,000	70,000
227001 Travel inland	0	10,000	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	8,000	8,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human resource management						
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	593	593
273104 Pension	0	1,607,400	1,607,400	0	2,421,242	2,421,242
273105 Gratuity	0	724,880	724,880	0	2,179,195	2,179,195
352880 Salary Arrears Budgeting	0	0	0	0	80,454	80,454
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	3,140	3,140
Total Cost of Budget Output 000005	12,584,731	2,604,823	15,189,554	13,167,331	5,020,167	18,187,498
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	16,000	16,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	10,000	10,000
Total Cost of Budget Output 000008	0	38,000	38,000	0	38,000	38,000
Budget Output 320011 Equipment Maintenance						
221002 Workshops, Meetings and Seminars	0	0	0	0	17,000	17,000
223005 Electricity	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	143,000	143,000
Total Cost of Budget Output 320011	0	0	0	0	300,000	300,000
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,340	14,340	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	26,500	26,500	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
221010 Special Meals and Drinks	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
221016 Systems Recurrent costs	0	63,000	63,000	0	73,000	73,000
222001 Information and Communication Technology Services.	0	11,200	11,200	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	59,000	59,000
223005 Electricity	0	41,000	41,000	0	130,000	130,000
223006 Water	0	31,000	31,000	0	72,000	72,000
224010 Protective Gear	0	30,000	30,000	0	0	0
226002 Licenses	0	15,000	15,000	0	0	0
227001 Travel inland	0	32,000	32,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000	0	125,000	125,000
228002 Maintenance-Transport Equipment	0	36,000	36,000	0	40,000	40,000
352880 Salary Arrears Budgeting	0	260,984	260,984	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	231,068	231,068	0	0	0
352899 Other Domestic Arrears Budgeting	0	36,719	36,719	0	0	0
Total Cost of Budget Output 320021	0	1,019,810	1,019,810	0	586,000	586,000
Total Cost for Department 002	12,584,731	3,685,634	16,270,365	13,167,331	5,971,167	19,138,498
Total Excluding Arrears	12,584,731	3,156,863	15,741,594	13,167,331	5,887,574	19,054,905
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1636 Retooling of Jinja Regional Referral Hospital						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	28,000	0	28,000	0	0	0
312111 Residential Buildings - Acquisition	83,000	0	83,000	87,192	0	87,192
Total Cost of Budget Output 000002	111,000	0	111,000	87,192	0	87,192
Budget Output 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	89,000	0	89,000	32,808	0	32,808
Total Cost of Budget Output 000003	89,000	0	89,000	32,808	0	32,808
Total Cost for Project 1636	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000
Project 1767 USAID support to Regional Referral Hospitals						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,614,693	0	1,614,693
212101 Social Security Contributions	0	0	0	223,337	0	223,337
221001 Advertising and Public Relations	0	0	0	11,000	0	11,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1767 USAID support to Regional Referral Hospitals						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221002 Workshops, Meetings and Seminars	0	0	0	312,641	0	312,641
221008 Information and Communication Technology Supplies.	0	0	0	55,000	0	55,000
221009 Welfare and Entertainment	0	0	0	72,416	0	72,416
221011 Printing, Stationery, Photocopying and Binding	0	0	0	46,252	0	46,252
221012 Small Office Equipment	0	0	0	2,000	0	2,000
222001 Information and Communication Technology Services.	0	0	0	52,458	0	52,458
224005 Laboratory supplies and services	0	0	0	30,000	0	30,000
224010 Protective Gear	0	0	0	8,000	0	8,000
224011 Research Expenses	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	409,757	0	409,757
227004 Fuel, Lubricants and Oils	0	0	0	79,524	0	79,524
228002 Maintenance-Transport Equipment	0	0	0	32,034	0	32,034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	76,685	0	76,685
Total Cost of Budget Output 320020	0	0	0	3,045,797	0	3,045,797
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	0	0	26,000	0	26,000
221008 Information and Communication Technology Supplies.	0	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	60,000	0	60,000
223006 Water	0	0	0	87,000	0	87,000
224001 Medical Supplies and Services	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	14,674	0	14,674
227004 Fuel, Lubricants and Oils	0	0	0	41,000	0	41,000
Total Cost of Budget Output 320023	0	0	0	283,674	0	283,674
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,000	0	10,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
223006 Water	0	0	0	80,000	0	80,000
224001 Medical Supplies and Services	0	0	0	20,000	0	20,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1767 USAID support to Regional Referral Hospitals						
Budget Output 320033 Outpatient Services						
227001 Travel inland	0	0	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
Total Cost of Budget Output 320033	0	0	0	193,000	0	193,000
Total Cost for Project 1767	0	0	0	3,522,471	0	3,522,471
Total Excluding Arrears	0	0	0	3,522,471	0	3,522,471
Total for Sub-SubProgramme 01	20,917,655	0	20,917,655	23,624,306	0	23,624,306
Total Excluding Arrears	20,388,884	0	20,388,884	23,540,713	0	23,540,713
Grand Total Vote 407	20,917,655	0	20,917,655	23,624,306	0	23,624,306
Total Excluding Arrears	20,388,884	0	20,388,884	23,540,713	0	23,540,713

VOTE: 407 Jinja Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 001 Hospital Services						
1767 USAID support to Regional Referral Hospitals	0	0	0	3,522,471	0	3,522,471
Total Development for the Department 001	0	0	0	3,522,471	0	3,522,471
Total Excluding Arrears	0	0	0	3,522,471	0	3,522,471
Department 002 Support Services						
1636 Retooling of Jinja Regional Referral Hospital	200,000	0	200,000	120,000	0	120,000
Total Development for the Department 002	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000
Grand Total Vote	200,000	0	200,000	3,642,471	0	3,642,471
Total Excluding Arrears	200,000	0	200,000	3,642,471	0	3,642,471

VOTE: 408 Kabale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.316	6.984	7.333	8.066	8.873	9.760
	Non-Wage	5.114	5.583	7.524	9.029	10.834	12.893
Dev't.	GoU	1.120	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.551	12.687	14.977	17.239	19.873	22.835
Total GoU+Ext Fin (MTEF)		12.551	12.687	14.977	17.239	19.873	22.835
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		12.551	12.687	14.977	17.239	19.873	22.835
Total Vote Budget Excluding Arrears		12.551	12.687	14.977	17.239	19.873	22.835

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	3,448,391	3,448,391	0	3,546,567	3,546,567
002 Support Services	6,316,301	1,665,889	7,982,190	6,983,946	2,036,168	9,020,114
Total Recurrent Budget Estimates for Sub-SubProgramme	6,316,301	5,114,281	11,430,581	6,983,946	5,582,735	12,566,681
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1582 Retooling of Kabale Regional Referral Hospital	1,120,000	0	1,120,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	1,120,000	0	1,120,000	120,000	0	120,000
Total for Sub Sub Programme 01	7,436,301	5,114,281	12,550,581	7,103,946	5,582,735	12,686,681
Total for Programme 12	7,436,301	5,114,281	12,550,581	7,103,946	5,582,735	12,686,681
Grand Total Vote 408	7,436,301	5,114,281	12,550,581	7,103,946	5,582,735	12,686,681
Total Excluding Arrears	7,436,301	5,114,281	12,550,581	7,103,946	5,582,735	12,686,681

VOTE: 408 Kabale Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,998,161	0	7,998,161	8,370,557	0	8,370,557
212 Social Contributions	152,226	0	152,226	146,580	0	146,580
221 General Use of goods and services	640,053	0	640,053	625,120	0	625,120
222 Communications	67,040	0	67,040	65,480	0	65,480
223 Utility and Property Expenses	400,122	0	400,122	335,122	0	335,122
224 Supplies and Services	546,348	0	546,348	289,310	0	289,310
225 Professional Services	0	0	0	13,500	0	13,500
227 Travel and Transport	600,637	0	600,637	1,258,370	0	1,258,370
228 Maintenance	319,627	0	319,627	395,035	0	395,035
273 Employment-related social benefits	706,366	0	706,366	1,052,669	0	1,052,669
282 Current transfers not elsewhere classified	0	0	0	14,938	0	14,938
312 Acquisition of Produced Assets	1,120,000	0	1,120,000	120,000	0	120,000
Grand Total Vote 408	12,550,581	0	12,550,581	12,686,681	0	12,686,681
Total Excluding Arrears	12,550,581	0	12,550,581	12,686,681	0	12,686,681

VOTE: 408 Kabale Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,316,301	0	6,316,301	6,983,946	0	6,983,946
211104 Employee Gratuity	75,180	0	75,180	48,816	0	48,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,606,681	0	1,606,681	1,329,495	0	1,329,495
211107 Boards, Committees and Council Allowances	0	0	0	8,301	0	8,301
212101 Social Security Contributions	8,848	0	8,848	114,292	0	114,292
212102 Medical expenses (Employees)	51,126	0	51,126	30,288	0	30,288
212103 Incapacity benefits (Employees)	2,000	0	2,000	2,000	0	2,000
212201 Social Security Contributions	90,252	0	90,252	0	0	0
221001 Advertising and Public Relations	1,600	0	1,600	6,000	0	6,000
221002 Workshops, Meetings and Seminars	69,388	0	69,388	51,451	0	51,451
221003 Staff Training	40,000	0	40,000	41,800	0	41,800
221007 Books, Periodicals & Newspapers	6,300	0	6,300	6,200	0	6,200
221008 Information and Communication Technology Supplies.	157,200	0	157,200	8,400	0	8,400
221009 Welfare and Entertainment	146,790	0	146,790	276,980	0	276,980
221010 Special Meals and Drinks	70,222	0	70,222	69,622	0	69,622
221011 Printing, Stationery, Photocopying and Binding	50,470	0	50,470	121,667	0	121,667
221012 Small Office Equipment	71,483	0	71,483	10,000	0	10,000
221016 Systems Recurrent costs	26,600	0	26,600	33,000	0	33,000
222001 Information and Communication Technology Services.	66,040	0	66,040	64,480	0	64,480
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	5,000	0	5,000	5,000	0	5,000
223004 Guard and Security services	10,800	0	10,800	10,800	0	10,800
223005 Electricity	237,000	0	237,000	145,000	0	145,000
223006 Water	145,322	0	145,322	174,322	0	174,322
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	0	0	0
224001 Medical Supplies and Services	386,270	0	386,270	112,532	0	112,532
224004 Beddings, Clothing, Footwear and related Services	155,078	0	155,078	147,400	0	147,400
224010 Protective Gear	5,000	0	5,000	29,378	0	29,378
225101 Consultancy Services	0	0	0	13,500	0	13,500
227001 Travel inland	288,176	0	288,176	926,339	0	926,339
227002 Travel abroad	0	0	0	19,200	0	19,200

VOTE: 408 Kabale Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	312,461	0	312,461	312,830	0	312,830
228001 Maintenance-Buildings and Structures	59,818	0	59,818	49,318	0	49,318
228002 Maintenance-Transport Equipment	64,809	0	64,809	54,341	0	54,341
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	195,000	0	195,000	291,376	0	291,376
273104 Pension	475,334	0	475,334	631,050	0	631,050
273105 Gratuity	231,032	0	231,032	421,620	0	421,620
282104 Compensation to 3rd Parties	0	0	0	14,938	0	14,938
312111 Residential Buildings - Acquisition	920,000	0	920,000	0	0	0
312229 Other ICT Equipment - Acquisition	30,000	0	30,000	0	0	0
312231 Office Equipment - Acquisition	30,000	0	30,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	0	110,000	0	0	0
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	120,000	0	120,000
Grand Total Vote 408	12,550,581	0	12,550,581	12,686,681	0	12,686,681
Total Excluding Arrears	12,550,581	0	12,550,581	12,686,681	0	12,686,681

VOTE: 408 Kabale Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	250	250	0	250	250
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	500	500	0	500	500
221010 Special Meals and Drinks	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	54,000	54,000	0	34,000	34,000
223006 Water	0	23,500	23,500	0	53,500	53,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	34,000	34,000	0	23,122	23,122
224010 Protective Gear	0	0	0	0	10,878	10,878
227001 Travel inland	0	2,000	2,000	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320009	0	148,250	148,250	0	148,250	148,250
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	75,180	75,180	0	48,816	48,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,278,512	1,278,512	0	952,236	952,236
211107 Boards, Committees and Council Allowances	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	105,444	105,444
212102 Medical expenses (Employees)	0	45,126	45,126	0	24,288	24,288
212201 Social Security Contributions	0	90,252	90,252	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops, Meetings and Seminars	0	39,930	39,930	0	13,400	13,400

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221008 Information and Communication Technology Supplies.	0	150,000	150,000	0	1,200	1,200
221009 Welfare and Entertainment	0	77,790	77,790	0	207,980	207,980
221011 Printing, Stationery, Photocopying and Binding	0	12,940	12,940	0	83,937	83,937
221012 Small Office Equipment	0	62,483	62,483	0	0	0
222001 Information and Communication Technology Services.	0	51,540	51,540	0	49,830	49,830
223005 Electricity	0	12,000	12,000	0	0	0
223006 Water	0	12,000	12,000	0	0	0
224001 Medical Supplies and Services	0	298,270	298,270	0	24,532	24,532
225101 Consultancy Services	0	0	0	0	13,500	13,500
227001 Travel inland	0	152,056	152,056	0	781,119	781,119
227002 Travel abroad	0	0	0	0	19,200	19,200
227004 Fuel, Lubricants and Oils	0	132,311	132,311	0	143,280	143,280
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	17,600	17,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	53,700	53,700
282104 Compensation to 3rd Parties	0	0	0	0	14,938	14,938
Total Cost of Budget Output 320020	0	2,530,390	2,530,390	0	2,555,000	2,555,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,400	19,400	0	55,289	55,289
221002 Workshops, Meetings and Seminars	0	625	625	0	625	625
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
223006 Water	0	7,500	7,500	0	7,500	7,500
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	7,496	7,496	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	37,676	37,676

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Total Cost of Budget Output 320022	0	89,421	89,421	0	162,986	162,986
Budget Output 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	37,000	37,000	0	27,000	27,000
223006 Water	0	15,952	15,952	0	25,952	25,952
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	61,000	61,000	0	50,000	50,000
224010 Protective Gear	0	0	0	0	11,000	11,000
227001 Travel inland	0	3,000	3,000	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	9,500	9,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320023	0	156,952	156,952	0	156,952	156,952
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
222001 Information and Communication Technology Services.	0	500	500	0	500	500
223001 Property Management Expenses	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	48,000	48,000	0	38,000	38,000
223006 Water	0	33,500	33,500	0	34,000	34,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500	0	0	0

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient Services						
224004 Beddings, Clothing, Footwear and related Services	0	15,878	15,878	0	15,878	15,878
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 320033	0	133,378	133,378	0	133,378	133,378
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,352	189,352	0	190,352	190,352
212101 Social Security Contributions	0	8,848	8,848	0	8,848	8,848
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000	0	2,000	2,000
221010 Special Meals and Drinks	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,200	3,200	0	2,200	2,200
223005 Electricity	0	16,000	16,000	0	16,000	16,000
223006 Water	0	24,000	24,000	0	24,000	24,000
224001 Medical Supplies and Services	0	88,000	88,000	0	88,000	88,000
224004 Beddings, Clothing, Footwear and related Services	0	5,500	5,500	0	5,500	5,500
224010 Protective Gear	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	4,000	4,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	18,000	18,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320034	0	390,000	390,000	0	390,000	390,000
Total Cost for Department 001	0	3,448,391	3,448,391	0	3,546,567	3,546,567
Total Excluding Arrears	0	3,448,391	3,448,391	0	3,546,567	3,546,567

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	2,900	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	1,050	1,050	0	0	0
221003 Staff Training	0	0	0	0	1,800	1,800
221007 Books, Periodicals & Newspapers	0	150	150	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	1,800	0	2,000	2,000
222001 Information and Communication Technology Services.	0	700	700	0	1,200	1,200
227001 Travel inland	0	2,800	2,800	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	1,600	1,600	0	4,000	4,000
Total Cost of Budget Output 000001	0	11,000	11,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	4,100	4,100
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,100	1,100
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	1,100	1,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,730	2,730	0	2,730	2,730
221016 Systems Recurrent costs	0	2,600	2,600	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,600	1,600
227001 Travel inland	0	4,100	4,100	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	1,550	1,550	0	1,550	1,550
Total Cost of Budget Output 000005	0	20,080	20,080	0	20,080	20,080
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	1,270	0	1,270	1,270
221007 Books, Periodicals & Newspapers	0	50	50	0	0	0
221010 Special Meals and Drinks	0	500	500	0	0	0
222001 Information and Communication Technology Services.	0	100	100	0	150	150
227001 Travel inland	0	400	400	0	900	900
Total Cost of Budget Output 000008	0	2,320	2,320	0	2,320	2,320
Budget Output 320021 Hospital Management and Support Services						
211101 General Staff Salaries	6,316,301	0	6,316,301	6,983,946	0	6,983,946

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,247	106,247	0	106,247	106,247
211107 Boards, Committees and Council Allowances	0	0	0	0	8,301	8,301
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	600	600	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	27,533	27,533	0	37,176	37,176
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,200	2,200	0	2,200	2,200
221009 Welfare and Entertainment	0	57,000	57,000	0	57,000	57,000
221010 Special Meals and Drinks	0	50,122	50,122	0	50,122	50,122
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	24,000	24,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	5,600	5,600	0	5,600	5,600
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004 Guard and Security services	0	10,800	10,800	0	10,800	10,800
223005 Electricity	0	70,000	70,000	0	30,000	30,000
223006 Water	0	28,870	28,870	0	29,370	29,370
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	33,700	33,700	0	47,900	47,900
224010 Protective Gear	0	0	0	0	2,500	2,500
227001 Travel inland	0	110,325	110,325	0	113,325	113,325
227004 Fuel, Lubricants and Oils	0	123,000	123,000	0	120,000	120,000
228001 Maintenance-Buildings and Structures	0	22,818	22,818	0	14,818	14,818
228002 Maintenance-Transport Equipment	0	19,809	19,809	0	31,741	31,741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	175,000	175,000	0	180,000	180,000
273104 Pension	0	475,334	475,334	0	631,050	631,050
273105 Gratuity	0	231,032	231,032	0	421,620	421,620
Total Cost of Budget Output 320021	6,316,301	1,632,489	7,948,790	6,983,946	1,993,768	8,977,714
Total Cost for Department 002	6,316,301	1,665,889	7,982,190	6,983,946	2,036,168	9,020,114

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	6,316,301	1,665,889	7,982,190	6,983,946	2,036,168	9,020,114
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1582 Retooling of Kabale Regional Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	920,000	0	920,000	0	0	0
Total Cost of Budget Output 000002	920,000	0	920,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	30,000	0	30,000	0	0	0
312231 Office Equipment - Acquisition	30,000	0	30,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	0	110,000	0	0	0
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	120,000	0	120,000
Total Cost of Budget Output 000003	200,000	0	200,000	120,000	0	120,000
Total Cost for Project 1582	1,120,000	0	1,120,000	120,000	0	120,000
Total Excluding Arrears	1,120,000	0	1,120,000	120,000	0	120,000
Total for Sub-SubProgramme 01	12,550,581	0	12,550,581	12,686,681	0	12,686,681
Total Excluding Arrears	12,550,581	0	12,550,581	12,686,681	0	12,686,681
Grand Total Vote 408	12,550,581	0	12,550,581	12,686,681	0	12,686,681
Total Excluding Arrears	12,550,581	0	12,550,581	12,686,681	0	12,686,681

VOTE: 408 Kabale Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1582 Retooling of Kabale Regional Referral Hospital	1,120,000	0	1,120,000	120,000	0	120,000
Total Development for the Department 002	1,120,000	0	1,120,000	120,000	0	120,000
Total Excluding Arrears	1,120,000	0	1,120,000	120,000	0	120,000
Grand Total Vote	1,120,000	0	1,120,000	120,000	0	120,000
Total Excluding Arrears	1,120,000	0	1,120,000	120,000	0	120,000

VOTE: 409 Masaka Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.206	8.882	9.326	10.259	11.284	12.413
	Non-Wage	2.665	3.207	5.260	6.312	7.575	9.014
Dev't.	GoU	2.680	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.551	12.209	14.706	16.715	19.025	21.609
Total GoU+Ext Fin (MTEF)		13.551	12.209	14.706	16.715	19.025	21.609
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		13.551	12.209	14.706	16.715	19.025	21.609
Total Vote Budget Excluding Arrears		13.551	12.209	14.706	16.715	19.025	21.609

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	1,765,311	1,765,311	0	1,369,613	1,369,613
002 Support Services	8,206,256	899,895	9,106,151	8,881,856	1,837,361	10,719,217
Total Recurrent Budget Estimates for Sub-SubProgramme	8,206,256	2,665,206	10,871,462	8,881,856	3,206,974	12,088,830
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1586 Retooling of Masaka Regional Referral Hospital	2,680,000	0	2,680,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	2,680,000	0	2,680,000	120,000	0	120,000
Total for Sub Sub Programme 01	10,886,256	2,665,206	13,551,462	9,001,856	3,206,974	12,208,830
Total for Programme 12	10,886,256	2,665,206	13,551,462	9,001,856	3,206,974	12,208,830
Grand Total Vote 409	10,886,256	2,665,206	13,551,462	9,001,856	3,206,974	12,208,830
Total Excluding Arrears	10,886,256	2,665,206	13,551,462	9,001,856	3,206,974	12,208,830

VOTE: 409 Masaka Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,439,101	0	8,439,101	9,164,710	0	9,164,710
212 Social Contributions	19,150	0	19,150	10,000	0	10,000
221 General Use of goods and services	259,488	0	259,488	207,300	0	207,300
222 Communications	500	0	500	19,200	0	19,200
223 Utility and Property Expenses	667,480	0	667,480	644,827	0	644,827
224 Supplies and Services	208,254	0	208,254	189,520	0	189,520
227 Travel and Transport	162,604	0	162,604	178,370	0	178,370
228 Maintenance	443,390	0	443,390	154,483	0	154,483
273 Employment-related social benefits	971,496	0	971,496	1,520,420	0	1,520,420
312 Acquisition of Produced Assets	2,380,000	0	2,380,000	70,000	0	70,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	50,000	0	50,000
Grand Total Vote 409	13,551,462	0	13,551,462	12,208,830	0	12,208,830
Total Excluding Arrears	13,551,462	0	13,551,462	12,208,830	0	12,208,830

VOTE: 409 Masaka Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,206,256	0	8,206,256	8,881,856	0	8,881,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,844	0	232,844	232,854	0	232,854
211107 Boards, Committees and Council Allowances	0	0	0	50,000	0	50,000
212102 Medical expenses (Employees)	15,150	0	15,150	10,000	0	10,000
212103 Incapacity benefits (Employees)	4,000	0	4,000	0	0	0
221001 Advertising and Public Relations	2,900	0	2,900	0	0	0
221002 Workshops, Meetings and Seminars	7,000	0	7,000	8,400	0	8,400
221003 Staff Training	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	5,500	0	5,500	5,500	0	5,500
221008 Information and Communication Technology Supplies.	21,500	0	21,500	16,800	0	16,800
221009 Welfare and Entertainment	33,838	0	33,838	41,600	0	41,600
221010 Special Meals and Drinks	135,000	0	135,000	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	51,000	0	51,000	48,000	0	48,000
221012 Small Office Equipment	2,750	0	2,750	6,000	0	6,000
222001 Information and Communication Technology Services.	0	0	0	18,400	0	18,400
222002 Postage and Courier	500	0	500	800	0	800
223001 Property Management Expenses	172,000	0	172,000	156,127	0	156,127
223002 Property Rates	2,700	0	2,700	2,700	0	2,700
223004 Guard and Security services	14,780	0	14,780	10,000	0	10,000
223005 Electricity	294,000	0	294,000	294,000	0	294,000
223006 Water	172,000	0	172,000	172,000	0	172,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	12,000	10,000	0	10,000
224001 Medical Supplies and Services	190,754	0	190,754	181,020	0	181,020
224004 Beddings, Clothing, Footwear and related Services	17,500	0	17,500	8,500	0	8,500
227001 Travel inland	66,893	0	66,893	74,630	0	74,630
227004 Fuel, Lubricants and Oils	95,711	0	95,711	103,740	0	103,740
228001 Maintenance-Buildings and Structures	71,640	0	71,640	44,000	0	44,000
228002 Maintenance-Transport Equipment	54,000	0	54,000	69,123	0	69,123
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	317,750	0	317,750	41,360	0	41,360
273102 Incapacity, death benefits and funeral expenses	2,000	0	2,000	9,156	0	9,156

VOTE: 409 Masaka Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273104 Pension	612,112	0	612,112	920,167	0	920,167
273105 Gratuity	357,384	0	357,384	591,097	0	591,097
312111 Residential Buildings - Acquisition	680,000	0	680,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,700,000	0	1,700,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	70,000	0	70,000
313121 Non-Residential Buildings - Improvement	0	0	0	50,000	0	50,000
Grand Total Vote 409	13,551,462	0	13,551,462	12,208,830	0	12,208,830
Total Excluding Arrears	13,551,462	0	13,551,462	12,208,830	0	12,208,830

VOTE: 409 Masaka Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
212102 Medical expenses (Employees)	0	1,000	1,000	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	4,400	4,400
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	11,000	11,000	0	9,400	9,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223004 Guard and Security services	0	1,000	1,000	0	0	0
223005 Electricity	0	0	0	0	4,000	4,000
223006 Water	0	10,000	10,000	0	31,010	31,010
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	18,990	18,990
228001 Maintenance-Buildings and Structures	0	0	0	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	9,426	9,426
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320009	0	109,000	109,000	0	135,326	135,326
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,200	5,200
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	5,000	5,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	0	0	0	2,000	2,000
223005 Electricity	0	8,000	8,000	0	7,200	7,200
223006 Water	0	0	0	0	3,200	3,200
227001 Travel inland	0	6,380	6,380	0	6,600	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	9,600	9,600
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,200	8,200
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320022	0	19,380	19,380	0	80,000	80,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,000	168,000	0	136,054	136,054
212102 Medical expenses (Employees)	0	9,950	9,950	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	0	0
221008 Information and Communication Technology Supplies.	0	18,000	18,000	0	0	0
221009 Welfare and Entertainment	0	15,927	15,927	0	10,000	10,000
221010 Special Meals and Drinks	0	103,000	103,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	10,000	10,000
221012 Small Office Equipment	0	2,750	2,750	0	0	0
223001 Property Management Expenses	0	102,000	102,000	0	39,127	39,127
223004 Guard and Security services	0	11,620	11,620	0	0	0
223005 Electricity	0	272,000	272,000	0	270,800	270,800
223006 Water	0	6,000	6,000	0	46,163	46,163
224001 Medical Supplies and Services	0	94,841	94,841	0	0	0
227001 Travel inland	0	30,249	30,249	0	0	0
227004 Fuel, Lubricants and Oils	0	40,331	40,331	0	25,200	25,200
228001 Maintenance-Buildings and Structures	0	7,000	7,000	0	20,000	20,000

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,160	3,160
273105 Gratuity	0	357,384	357,384	0	0	0
Total Cost of Budget Output 320023	0	1,286,552	1,286,552	0	624,504	624,504
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	55,985	55,985	0	150,000	150,000
Total Cost of Budget Output 320027	0	55,985	55,985	0	150,000	150,000
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	51,600	51,600
212102 Medical expenses (Employees)	0	1,000	1,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	1,500	1,500	0	2,800	2,800
221009 Welfare and Entertainment	0	0	0	0	3,200	3,200
221010 Special Meals and Drinks	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
223001 Property Management Expenses	0	68,000	68,000	0	76,000	76,000
223002 Property Rates	0	2,700	2,700	0	0	0
223005 Electricity	0	0	0	0	8,000	8,000
223006 Water	0	12,000	12,000	0	14,844	14,844
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	39,928	39,928	0	31,020	31,020
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	6,000	6,000
227001 Travel inland	0	20,264	20,264	0	12,980	12,980
227004 Fuel, Lubricants and Oils	0	10,380	10,380	0	21,000	21,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,750	11,750	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,156	1,156

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Total Cost of Budget Output 320033	0	244,522	244,522	0	300,000	300,000
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	13,500	0	20,000	20,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	16,000	16,000	0	16,000	16,000
223001 Property Management Expenses	0	0	0	0	16,000	16,000
223006 Water	0	10,000	10,000	0	9,783	9,783
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	0	0	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	5,872	5,872	0	0	0
Total Cost of Budget Output 320034	0	49,872	49,872	0	79,783	79,783
Total Cost for Department 001	0	1,765,311	1,765,311	0	1,369,613	1,369,613
Total Excluding Arrears	0	1,765,311	1,765,311	0	1,369,613	1,369,613
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,344	6,344	0	0	0
227001 Travel inland	0	0	0	0	6,050	6,050
227004 Fuel, Lubricants and Oils	0	0	0	0	3,950	3,950
Total Cost of Budget Output 000001	0	6,344	6,344	0	10,000	10,000
Budget Output 000003 Facilities and Equipment Management						
223005 Electricity	0	14,000	14,000	0	0	0
223006 Water	0	18,360	18,360	0	0	0
228001 Maintenance-Buildings and Structures	0	58,640	58,640	0	0	0
Total Cost of Budget Output 000003	0	91,000	91,000	0	0	0
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	1,600	1,600
227001 Travel inland	0	0	0	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000005	0	15,000	15,000	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000008	0	10,000	10,000	0	5,000	5,000
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000014	0	0	0	0	10,000	10,000
Budget Output 320021 Hospital Management and Support Services						
211101 General Staff Salaries	8,206,256	0	8,206,256	8,881,856	0	8,881,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	0	0	0	50,000	50,000
212102 Medical expenses (Employees)	0	2,200	2,200	0	0	0
221001 Advertising and Public Relations	0	2,900	2,900	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	5,500	5,500
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	5,911	5,911	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	4,400	4,400
222002 Postage and Courier	0	500	500	0	800	800
223001 Property Management Expenses	0	0	0	0	21,000	21,000
223002 Property Rates	0	0	0	0	2,700	2,700
223004 Guard and Security services	0	2,160	2,160	0	10,000	10,000
223005 Electricity	0	0	0	0	4,000	4,000
223006 Water	0	115,640	115,640	0	67,000	67,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	25,128	25,128	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	0	0	0	11,697	11,697

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
273104 Pension	0	612,112	612,112	0	920,167	920,167
273105 Gratuity	0	0	0	0	591,097	591,097
Total Cost of Budget Output 320021	8,206,256	777,551	8,983,807	8,881,856	1,792,361	10,674,217
Total Cost for Department 002	8,206,256	899,895	9,106,151	8,881,856	1,837,361	10,719,217
Total Excluding Arrears	8,206,256	899,895	9,106,151	8,881,856	1,837,361	10,719,217
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1586 Retooling of Masaka Regional Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	680,000	0	680,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,700,000	0	1,700,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	70,000	0	70,000
313121 Non-Residential Buildings - Improvement	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000002	2,380,000	0	2,380,000	120,000	0	120,000
Budget Output 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	0	0	0
Total Cost of Budget Output 000003	300,000	0	300,000	0	0	0
Total Cost for Project 1586	2,680,000	0	2,680,000	120,000	0	120,000
Total Excluding Arrears	2,680,000	0	2,680,000	120,000	0	120,000
Total for Sub-SubProgramme 01	13,551,462	0	13,551,462	12,208,830	0	12,208,830
Total Excluding Arrears	13,551,462	0	13,551,462	12,208,830	0	12,208,830
Grand Total Vote 409	13,551,462	0	13,551,462	12,208,830	0	12,208,830
Total Excluding Arrears	13,551,462	0	13,551,462	12,208,830	0	12,208,830

VOTE: 409 Masaka Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1586 Retooling of Masaka Regional Referral Hospital	2,680,000	0	2,680,000	120,000	0	120,000
Total Development for the Department 002	2,680,000	0	2,680,000	120,000	0	120,000
Total Excluding Arrears	2,680,000	0	2,680,000	120,000	0	120,000
Grand Total Vote	2,680,000	0	2,680,000	120,000	0	120,000
Total Excluding Arrears	2,680,000	0	2,680,000	120,000	0	120,000

VOTE: 410 Mbale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	9.351	10.306	10.821	11.903	13.093	14.403
	Non-Wage	8.283	8.475	15.142	18.170	21.804	25.947
Dev't.	GoU	3.817	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		21.452	18.901	26.083	30.218	35.064	40.532
Total GoU+Ext Fin (MTEF)		21.452	18.901	26.083	30.218	35.064	40.532
Arrears		0.849	0.001	0.000	0.000	0.000	0.000
Total Budget		22.300	18.902	26.083	30.218	35.064	40.532
Total Vote Budget Excluding Arrears		21.452	18.901	26.083	30.218	35.064	40.532

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	9,351,157	5,701,191	15,052,348	0	4,264,428	4,264,428
002 Support Services	0	3,430,757	3,430,757	10,305,757	4,212,089	14,517,846
Total Recurrent Budget Estimates for Sub-SubProgramme	9,351,157	9,131,948	18,483,105	10,305,757	8,476,516	18,782,274
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1580 Retooling of Mbale Regional Referral Hospital	3,817,000	0	3,817,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	3,817,000	0	3,817,000	120,000	0	120,000
Total for Sub Sub Programme 01	13,168,157	9,131,948	22,300,105	10,425,757	8,476,516	18,902,274
Total for Programme 12	13,168,157	9,131,948	22,300,105	10,425,757	8,476,516	18,902,274
Grand Total Vote 410	13,168,157	9,131,948	22,300,105	10,425,757	8,476,516	18,902,274
Total Excluding Arrears	13,168,157	8,283,413	21,451,571	10,425,757	8,475,229	18,900,986

VOTE: 410 Mbale Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,227,786	0	11,227,786	12,069,583	0	12,069,583
212 Social Contributions	253,867	0	253,867	337,652	0	337,652
221 General Use of goods and services	1,136,681	0	1,136,681	1,164,050	0	1,164,050
222 Communications	277,368	0	277,368	45,000	0	45,000
223 Utility and Property Expenses	888,925	0	888,925	899,914	0	899,914
224 Supplies and Services	351,028	0	351,028	324,638	0	324,638
225 Professional Services	23,000	0	23,000	121,180	0	121,180
227 Travel and Transport	819,539	0	819,539	511,519	0	511,519
228 Maintenance	395,371	0	395,371	236,360	0	236,360
242 Interest on Domestic debts	21,304	0	21,304	0	0	0
273 Employment-related social benefits	2,227,701	0	2,227,701	3,071,090	0	3,071,090
281 Property expenses other than interest	12,000	0	12,000	0	0	0
312 Acquisition of Produced Assets	3,817,000	0	3,817,000	120,000	0	120,000
352 Financial Assets	848,535	0	848,535	1,288	0	1,288
Grand Total Vote 410	22,300,105	0	22,300,105	18,902,274	0	18,902,274
Total Excluding Arrears	21,451,571	0	21,451,571	18,900,986	0	18,900,986

VOTE: 410 Mbale Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,351,157	0	9,351,157	10,305,757	0	10,305,757
211104 Employee Gratuity	77,176	0	77,176	61,532	0	61,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,719,452	0	1,719,452	1,622,293	0	1,622,293
211107 Boards, Committees and Council Allowances	80,000	0	80,000	80,000	0	80,000
212101 Social Security Contributions	100,476	0	100,476	119,690	0	119,690
212102 Medical expenses (Employees)	15,000	0	15,000	90,410	0	90,410
212103 Incapacity benefits (Employees)	21,000	0	21,000	15,851	0	15,851
212201 Social Security Contributions	117,392	0	117,392	111,702	0	111,702
221001 Advertising and Public Relations	26,800	0	26,800	33,600	0	33,600
221002 Workshops, Meetings and Seminars	237,000	0	237,000	804,463	0	804,463
221003 Staff Training	12,000	0	12,000	0	0	0
221004 Recruitment Expenses	31,610	0	31,610	3,000	0	3,000
221005 Official Ceremonies and State Functions	6,000	0	6,000	0	0	0
221007 Books, Periodicals & Newspapers	13,325	0	13,325	4,000	0	4,000
221008 Information and Communication Technology Supplies.	146,527	0	146,527	100,482	0	100,482
221009 Welfare and Entertainment	294,859	0	294,859	15,505	0	15,505
221010 Special Meals and Drinks	46,615	0	46,615	0	0	0
221011 Printing, Stationery, Photocopying and Binding	124,996	0	124,996	96,000	0	96,000
221012 Small Office Equipment	27,000	0	27,000	3,000	0	3,000
221016 Systems Recurrent costs	109,950	0	109,950	104,000	0	104,000
221020 Litigation and related expenses	60,000	0	60,000	0	0	0
222001 Information and Communication Technology Services.	277,368	0	277,368	45,000	0	45,000
223001 Property Management Expenses	135,900	0	135,900	167,956	0	167,956
223003 Rent-Produced Assets-to private entities	8,000	0	8,000	9,958	0	9,958
223004 Guard and Security services	30,000	0	30,000	11,000	0	11,000
223005 Electricity	372,025	0	372,025	372,000	0	372,000
223006 Water	327,000	0	327,000	329,000	0	329,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	16,000	10,000	0	10,000
224001 Medical Supplies and Services	170,000	0	170,000	200,638	0	200,638
224004 Beddings, Clothing, Footwear and related Services	161,028	0	161,028	40,000	0	40,000
224005 Laboratory supplies and services	0	0	0	80,000	0	80,000

VOTE: 410 Mbale Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	4,000	0	4,000
224011 Research Expenses	20,000	0	20,000	0	0	0
225101 Consultancy Services	0	0	0	121,180	0	121,180
225204 Monitoring and Supervision of capital work	23,000	0	23,000	0	0	0
227001 Travel inland	576,449	0	576,449	247,447	0	247,447
227004 Fuel, Lubricants and Oils	243,089	0	243,089	264,072	0	264,072
228001 Maintenance-Buildings and Structures	114,306	0	114,306	5,000	0	5,000
228002 Maintenance-Transport Equipment	120,555	0	120,555	105,360	0	105,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	155,000	0	155,000	110,000	0	110,000
228004 Maintenance-Other Fixed Assets	5,510	0	5,510	16,000	0	16,000
242003 Other	21,304	0	21,304	0	0	0
273104 Pension	1,263,358	0	1,263,358	1,848,563	0	1,848,563
273105 Gratuity	964,344	0	964,344	1,222,527	0	1,222,527
281401 Rent	12,000	0	12,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000	0	0	0
312231 Office Equipment - Acquisition	100,000	0	100,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	217,000	0	217,000	120,000	0	120,000
352881 Pension and Gratuity Arrears Budgeting	848,535	0	848,535	0	0	0
352882 Utility Arrears Budgeting	0	0	0	1,288	0	1,288
Grand Total Vote 410	22,300,105	0	22,300,105	18,902,274	0	18,902,274
Total Excluding Arrears	21,451,571	0	21,451,571	18,900,986	0	18,900,986

VOTE: 410 Mbale Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,050	28,050	0	10,048	10,048
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	1,000	1,000	0	1,505	1,505
221010 Special Meals and Drinks	0	10,095	10,095	0	0	0
223005 Electricity	0	55,000	55,000	0	88,000	88,000
223006 Water	0	8,000	8,000	0	28,000	28,000
227001 Travel inland	0	15,447	15,447	0	5,447	5,447
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,955	16,955	0	0	0
Total Cost of Budget Output 320009	0	159,547	159,547	0	133,000	133,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	77,176	77,176	0	61,532	61,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,230,302	1,230,302	0	1,077,206	1,077,206
211107 Boards, Committees and Council Allowances	0	80,000	80,000	0	20,000	20,000
212101 Social Security Contributions	0	100,476	100,476	0	119,690	119,690
212102 Medical expenses (Employees)	0	0	0	0	83,410	83,410
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	15,851	15,851
212201 Social Security Contributions	0	117,392	117,392	0	111,702	111,702
221001 Advertising and Public Relations	0	25,000	25,000	0	33,600	33,600
221002 Workshops, Meetings and Seminars	0	160,000	160,000	0	730,463	730,463
221003 Staff Training	0	12,000	12,000	0	0	0
221004 Recruitment Expenses	0	31,610	31,610	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	0	0
221008 Information and Communication Technology Supplies.	0	76,527	76,527	0	90,482	90,482
221009 Welfare and Entertainment	0	168,859	168,859	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,496	71,496	0	74,000	74,000
221012 Small Office Equipment	0	20,000	20,000	0	3,000	3,000
221016 Systems Recurrent costs	0	60,000	60,000	0	20,000	20,000

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221020 Litigation and related expenses	0	60,000	60,000	0	0	0
222001 Information and Communication Technology Services.	0	267,368	267,368	0	45,000	45,000
223001 Property Management Expenses	0	60,000	60,000	0	3,577	3,577
223004 Guard and Security services	0	15,000	15,000	0	0	0
223005 Electricity	0	134,000	134,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	15,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	96,191	96,191	0	40,000	40,000
224005 Laboratory supplies and services	0	0	0	0	80,000	80,000
224010 Protective Gear	0	0	0	0	4,000	4,000
227001 Travel inland	0	536,301	536,301	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	31,994	31,994	0	125,000	125,000
228002 Maintenance-Transport Equipment	0	8,600	8,600	0	18,488	18,488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	138,279	138,279	0	0	0
242003 Other	0	21,304	21,304	0	0	0
Total Cost of Budget Output 320020	0	3,646,875	3,646,875	0	2,980,000	2,980,000
Budget Output 320022 Immunisation services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	15,000	15,000
223001 Property Management Expenses	0	0	0	0	12,000	12,000
223005 Electricity	0	12,000	12,000	0	10,000	10,000
223006 Water	0	10,000	10,000	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	5,510	5,510	0	0	0
Total Cost of Budget Output 320022	0	119,510	119,510	0	99,000	99,000
Budget Output 320023 Inpatient services						
211101 General Staff Salaries	9,351,157	0	9,351,157	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,100	57,100	0	102,000	102,000
212102 Medical expenses (Employees)	0	3,000	3,000	0	0	0

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient services						
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221016 Systems Recurrent costs	0	8,000	8,000	0	0	0
223001 Property Management Expenses	0	75,900	75,900	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	8,000	8,000	0	0	0
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	181,000	181,000	0	181,000	181,000
224001 Medical Supplies and Services	0	0	0	0	180,638	180,638
224004 Beddings, Clothing, Footwear and related Services	0	27,837	27,837	0	0	0
225101 Consultancy Services	0	0	0	0	46,180	46,180
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	10,872	10,872
352881 Pension and Gratuity Arrears Budgeting	0	848,535	848,535	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	1,288	1,288
Total Cost of Budget Output 320023	9,351,157	1,314,372	10,665,529	0	661,978	661,978
Budget Output 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,325	1,325	0	0	0
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
221010 Special Meals and Drinks	0	10,020	10,020	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	0	0	0	48,000	48,000
223004 Guard and Security services	0	15,000	15,000	0	0	0

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient services						
223005 Electricity	0	19,025	19,025	0	20,000	20,000
223006 Water	0	50,000	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	17,000	17,000	0	0	0
227001 Travel inland	0	24,701	24,701	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	83,095	83,095	0	25,051	25,051
228001 Maintenance-Buildings and Structures	0	41,000	41,000	0	0	0
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,360	9,360	0	0	0
273105 Gratuity	0	0	0	0	31,999	31,999
Total Cost of Budget Output 320033	0	388,526	388,526	0	322,050	322,050
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221010 Special Meals and Drinks	0	16,000	16,000	0	0	0
221016 Systems Recurrent costs	0	16,000	16,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	0	0	0	9,389	9,389
223005 Electricity	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	32,011	32,011
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,361	7,361	0	0	0
Total Cost of Budget Output 320034	0	72,361	72,361	0	68,400	68,400
Total Cost for Department 001	9,351,157	5,701,191	15,052,348	0	4,264,428	4,264,428
Total Excluding Arrears	9,351,157	4,852,656	14,203,813	0	4,263,140	4,263,140
Department 002 Support Services						
Budget Output 000001 Audit and Risk management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000001	0	20,000	20,000	0	30,000	30,000
Budget Output 000005 Human resource management						
211101 General Staff Salaries	0	0	0	10,305,757	0	10,305,757

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human resource management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	12,000	12,000
221005 Official Ceremonies and State Functions	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	25,000	25,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
223001 Property Management Expenses	0	0	0	0	990	990
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10	10
Total Cost of Budget Output 000005	0	123,000	123,000	10,305,757	63,000	10,368,757
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	0	0
221002 Workshops, Meetings and Seminars	0	17,000	17,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
221016 Systems Recurrent costs	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	8,000	8,000
224011 Research Expenses	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000008	0	73,000	73,000	0	57,000	57,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	110,000	110,000
Total Cost of Budget Output 000014	0	0	0	0	181,000	181,000
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	263,039	263,039
211107 Boards, Committees and Council Allowances	0	0	0	0	60,000	60,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	1,800	1,800	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	12,000	12,000

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	84,000	84,000	0	4,000	4,000
221010 Special Meals and Drinks	0	4,500	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	13,950	13,950	0	32,000	32,000
223001 Property Management Expenses	0	0	0	0	46,000	46,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	9,958	9,958
223004 Guard and Security services	0	0	0	0	11,000	11,000
223005 Electricity	0	152,000	152,000	0	192,000	192,000
223006 Water	0	78,000	78,000	0	58,000	58,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	170,000	170,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	0	0
225101 Consultancy Services	0	0	0	0	55,000	55,000
225204 Monitoring and Supervision of capital work	0	23,000	23,000	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	32,000	32,000
228001 Maintenance-Buildings and Structures	0	23,306	23,306	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	16,000	16,000
273104 Pension	0	1,263,358	1,263,358	0	1,848,563	1,848,563
273105 Gratuity	0	964,344	964,344	0	1,190,528	1,190,528
281401 Rent	0	12,000	12,000	0	0	0
Total Cost of Budget Output 320021	0	3,214,757	3,214,757	0	3,881,089	3,881,089
Total Cost for Department 002	0	3,430,757	3,430,757	10,305,757	4,212,089	14,517,846
Total Excluding Arrears	0	3,430,757	3,430,757	10,305,757	4,212,089	14,517,846
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1580 Retooling of Mbale Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000	0	0	0
312231 Office Equipment - Acquisition	100,000	0	100,000	0	0	0

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1580 Retooling of Mbale Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	217,000	0	217,000	120,000	0	120,000
Total Cost of Budget Output 000003	3,817,000	0	3,817,000	120,000	0	120,000
Total Cost for Project 1580	3,817,000	0	3,817,000	120,000	0	120,000
Total Excluding Arrears	3,817,000	0	3,817,000	120,000	0	120,000
Total for Sub-SubProgramme 01	22,300,105	0	22,300,105	18,902,274	0	18,902,274
Total Excluding Arrears	21,451,571	0	21,451,571	18,900,986	0	18,900,986
Grand Total Vote 410	22,300,105	0	22,300,105	18,902,274	0	18,902,274
Total Excluding Arrears	21,451,571	0	21,451,571	18,900,986	0	18,900,986

VOTE: 410 Mbale Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1580 Retooling of Mbale Regional Referral Hospital	3,817,000	0	3,817,000	120,000	0	120,000
Total Development for the Department 002	3,817,000	0	3,817,000	120,000	0	120,000
Total Excluding Arrears	3,817,000	0	3,817,000	120,000	0	120,000
Grand Total Vote	3,817,000	0	3,817,000	120,000	0	120,000
Total Excluding Arrears	3,817,000	0	3,817,000	120,000	0	120,000

VOTE: 411 Soroti Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	7.785	8.422	8.843	9.727	10.700	11.770
	Non-Wage	2.825	3.854	6.378	7.654	9.185	10.930
Dev't.	GoU	1.270	4.120	4.120	4.944	5.686	6.254
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.879	16.396	19.341	22.325	25.570	28.954
Total GoU+Ext Fin (MTEF)		11.879	16.396	19.341	22.325	25.570	28.954
Arrears		0.607	0.112	0.000	0.000	0.000	0.000
Total Budget		12.486	16.508	19.341	22.325	25.570	28.954
Total Vote Budget Excluding Arrears		11.879	16.396	19.341	22.325	25.570	28.954

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	701,299	701,299	0	701,000	701,000
002 Support Services	7,784,536	2,730,293	10,514,830	8,421,736	3,264,770	11,686,507
Total Recurrent Budget Estimates for Sub-SubProgramme	7,784,536	3,431,592	11,216,129	8,421,736	3,965,770	12,387,507
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1587 Retooling of Soroti Regional Referral Hospital	1,270,000	0	1,270,000	4,120,000	0	4,120,000
Total Development Budget Estimates for Sub-SubProgramme	1,270,000	0	1,270,000	4,120,000	0	4,120,000
Total for Sub Sub Programme 01	9,054,536	3,431,592	12,486,129	12,541,736	3,965,770	16,507,507
Total for Programme 12	9,054,536	3,431,592	12,486,129	12,541,736	3,965,770	16,507,507
Grand Total Vote 411	9,054,536	3,431,592	12,486,129	12,541,736	3,965,770	16,507,507
Total Excluding Arrears	9,054,536	2,824,690	11,879,227	12,541,736	3,854,074	16,395,810

VOTE: 411 Soroti Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,934,830	0	7,934,830	8,546,243	0	8,546,243
212 Social Contributions	10,143	0	10,143	9,613	0	9,613
221 General Use of goods and services	149,063	0	149,063	155,761	0	155,761
222 Communications	8,174	0	8,174	8,175	0	8,175
223 Utility and Property Expenses	633,018	0	633,018	632,050	0	632,050
224 Supplies and Services	40,000	0	40,000	36,500	0	36,500
226 Insurances and Licenses	0	0	0	13,965	0	13,965
227 Travel and Transport	266,946	0	266,946	289,124	0	289,124
228 Maintenance	202,797	0	202,797	186,347	0	186,347
273 Employment-related social benefits	1,364,257	0	1,364,257	2,398,032	0	2,398,032
312 Acquisition of Produced Assets	1,270,000	0	1,270,000	4,040,000	0	4,040,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	80,000	0	80,000
352 Financial Assets	606,902	0	606,902	111,696	0	111,696
Grand Total Vote 411	12,486,129	0	12,486,129	16,507,507	0	16,507,507
Total Excluding Arrears	11,879,227	0	11,879,227	16,395,810	0	16,395,810

VOTE: 411 Soroti Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	7,784,536	0	7,784,536	8,421,736	0	8,421,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,945	0	88,945	86,747	0	86,747
211107 Boards, Committees and Council Allowances	61,348	0	61,348	37,760	0	37,760
212102 Medical expenses (Employees)	10,000	0	10,000	9,470	0	9,470
212103 Incapacity benefits (Employees)	143	0	143	143	0	143
221001 Advertising and Public Relations	2,500	0	2,500	2,196	0	2,196
221003 Staff Training	14,863	0	14,863	11,769	0	11,769
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,500	0	2,500
221008 Information and Communication Technology Supplies.	9,000	0	9,000	15,001	0	15,001
221009 Welfare and Entertainment	25,000	0	25,000	24,998	0	24,998
221010 Special Meals and Drinks	30,000	0	30,000	30,297	0	30,297
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	39,000	0	39,000
221012 Small Office Equipment	10,700	0	10,700	10,000	0	10,000
221016 Systems Recurrent costs	10,500	0	10,500	17,000	0	17,000
221017 Membership dues and Subscription fees.	4,000	0	4,000	3,000	0	3,000
222001 Information and Communication Technology Services.	7,774	0	7,774	7,775	0	7,775
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	160,000	0	160,000	159,999	0	159,999
223004 Guard and Security services	7,018	0	7,018	6,053	0	6,053
223005 Electricity	218,000	0	218,000	217,999	0	217,999
223006 Water	240,000	0	240,000	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	7,999	0	7,999
224001 Medical Supplies and Services	28,000	0	28,000	28,000	0	28,000
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	8,500	0	8,500
226002 Licenses	0	0	0	13,965	0	13,965
227001 Travel inland	161,771	0	161,771	151,865	0	151,865
227004 Fuel, Lubricants and Oils	105,175	0	105,175	137,259	0	137,259
228001 Maintenance-Buildings and Structures	43,900	0	43,900	43,484	0	43,484
228002 Maintenance-Transport Equipment	71,933	0	71,933	57,897	0	57,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,000	0	77,000	77,001	0	77,001

VOTE: 411 Soroti Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	9,964	0	9,964	7,965	0	7,965
273102 Incapacity, death benefits and funeral expenses	8,000	0	8,000	7,892	0	7,892
273103 Retrenchment costs	0	0	0	4,500	0	4,500
273104 Pension	835,968	0	835,968	962,155	0	962,155
273105 Gratuity	520,289	0	520,289	1,423,485	0	1,423,485
312111 Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312121 Non-Residential Buildings - Acquisition	1,070,000	0	1,070,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	3,240,000	0	3,240,000
313121 Non-Residential Buildings - Improvement	0	0	0	80,000	0	80,000
352881 Pension and Gratuity Arrears Budgeting	600,414	0	600,414	111,696	0	111,696
352899 Other Domestic Arrears Budgeting	6,488	0	6,488	0	0	0
Grand Total Vote 411	12,486,129	0	12,486,129	16,507,507	0	16,507,507
Total Excluding Arrears	11,879,227	0	11,879,227	16,395,810	0	16,395,810

VOTE: 411 Soroti Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,621	11,621	0	11,621	11,621
211107 Boards, Committees and Council Allowances	0	459	459	0	459	459
212102 Medical expenses (Employees)	0	926	926	0	926	926
221001 Advertising and Public Relations	0	1,142	1,142	0	1,142	1,142
221003 Staff Training	0	484	484	0	484	484
221008 Information and Communication Technology Supplies.	0	1,060	1,060	0	1,060	1,060
221009 Welfare and Entertainment	0	4,971	4,971	0	4,971	4,971
221010 Special Meals and Drinks	0	8,571	8,571	0	8,571	8,571
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	10,200	10,200
221012 Small Office Equipment	0	1,698	1,698	0	1,698	1,698
222001 Information and Communication Technology Services.	0	3,076	3,076	0	3,077	3,077
222002 Postage and Courier	0	73	73	0	73	73
223001 Property Management Expenses	0	17,875	17,875	0	17,875	17,875
223004 Guard and Security services	0	937	937	0	937	937
223005 Electricity	0	25,532	25,532	0	25,532	25,532
223006 Water	0	17,000	17,000	0	17,000	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	831	0	831	831
224004 Beddings, Clothing, Footwear and related Services	0	1,973	1,973	0	1,973	1,973
227001 Travel inland	0	18,679	18,679	0	18,679	18,679
227004 Fuel, Lubricants and Oils	0	14,589	14,589	0	14,589	14,589
228001 Maintenance-Buildings and Structures	0	7,019	7,019	0	7,019	7,019
228002 Maintenance-Transport Equipment	0	9,943	9,943	0	9,943	9,943
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,726	4,726	0	4,726	4,726
228004 Maintenance-Other Fixed Assets	0	1,564	1,564	0	1,564	1,564
273102 Incapacity, death benefits and funeral expenses	0	1,046	1,046	0	1,046	1,046
Total Cost of Budget Output 320009	0	165,996	165,996	0	165,996	165,996

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,034	1,034	0	1,034	1,034
211107 Boards, Committees and Council Allowances	0	1,500	1,500	0	1,500	1,500
212102 Medical expenses (Employees)	0	531	531	0	531	531
221001 Advertising and Public Relations	0	411	411	0	411	411
221003 Staff Training	0	583	583	0	583	583
221007 Books, Periodicals & Newspapers	0	783	783	0	783	783
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	2,600	2,600
221012 Small Office Equipment	0	341	341	0	341	341
222001 Information and Communication Technology Services.	0	979	979	0	979	979
223001 Property Management Expenses	0	7,932	7,932	0	7,932	7,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	8,544	8,544	0	8,544	8,544
223006 Water	0	5,750	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	919	0	919	919
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	708	708
227001 Travel inland	0	1,655	1,655	0	1,655	1,655
227004 Fuel, Lubricants and Oils	0	3,957	3,957	0	3,957	3,957
228001 Maintenance-Buildings and Structures	0	478	478	0	478	478
228002 Maintenance-Transport Equipment	0	1,200	1,200	0	1,200	1,200
273102 Incapacity, death benefits and funeral expenses	0	109	109	0	110	110
Total Cost of Budget Output 320022	0	43,098	43,098	0	43,098	43,098
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,437	7,437	0	7,437	7,437
211107 Boards, Committees and Council Allowances	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	926	926	0	926	926
221003 Staff Training	0	1,500	1,500	0	1,201	1,201
221007 Books, Periodicals & Newspapers	0	829	829	0	829	829

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
221008 Information and Communication Technology Supplies.	0	862	862	0	862	862
221009 Welfare and Entertainment	0	8,800	8,800	0	8,800	8,800
221010 Special Meals and Drinks	0	5,372	5,372	0	5,372	5,372
221011 Printing, Stationery, Photocopying and Binding	0	4,087	4,087	0	4,087	4,087
221012 Small Office Equipment	0	17	17	0	17	17
222001 Information and Communication Technology Services.	0	2,021	2,021	0	2,021	2,021
222002 Postage and Courier	0	163	163	0	163	163
223001 Property Management Expenses	0	24,543	24,543	0	24,543	24,543
223004 Guard and Security services	0	1,894	1,894	0	1,894	1,894
223005 Electricity	0	18,867	18,867	0	18,867	18,867
223006 Water	0	53,740	53,740	0	53,740	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	2,202	0	2,202	2,202
224004 Beddings, Clothing, Footwear and related Services	0	1,930	1,930	0	930	930
227001 Travel inland	0	29,578	29,578	0	29,578	29,578
227004 Fuel, Lubricants and Oils	0	28,457	28,457	0	28,457	28,457
228001 Maintenance-Buildings and Structures	0	6,752	6,752	0	6,752	6,752
228002 Maintenance-Transport Equipment	0	20,143	20,143	0	20,143	20,143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	2,946	0	2,946	2,946
228004 Maintenance-Other Fixed Assets	0	2,216	2,216	0	2,216	2,216
273102 Incapacity, death benefits and funeral expenses	0	5,929	5,929	0	5,929	5,929
273103 Retrenchment costs	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320023	0	243,211	243,211	0	242,912	242,912
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,198	4,198	0	1,000	1,000
211107 Boards, Committees and Council Allowances	0	3,500	3,500	0	0	0
212102 Medical expenses (Employees)	0	531	531	0	0	0
221001 Advertising and Public Relations	0	304	304	0	0	0
221003 Staff Training	0	480	480	0	480	480
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
221010 Special Meals and Drinks	0	1,771	1,771	0	1,771	1,771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	149	0	149	149
222001 Information and Communication Technology Services.	0	233	233	0	233	233
222002 Postage and Courier	0	18	18	0	18	18
223001 Property Management Expenses	0	6,932	6,932	0	6,932	6,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	8,526	8,526	0	8,526	8,526
223006 Water	0	5,750	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	214	0	214	214
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	708	708
227001 Travel inland	0	2,726	2,726	0	2,726	2,726
227004 Fuel, Lubricants and Oils	0	421	421	0	8,480	8,480
228001 Maintenance-Buildings and Structures	0	416	416	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	109	109	0	0	0
Total Cost of Budget Output 320027	0	41,499	41,499	0	41,499	41,499
Budget Output 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	10,301	0	10,301	10,301
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	8,000	8,000
212102 Medical expenses (Employees)	0	411	411	0	411	411
212103 Incapacity benefits (Employees)	0	34	34	0	34	34
221003 Staff Training	0	1,920	1,920	0	1,920	1,920
221007 Books, Periodicals & Newspapers	0	484	484	0	484	484
221008 Information and Communication Technology Supplies.	0	3,076	3,076	0	3,076	3,076
221009 Welfare and Entertainment	0	3,843	3,843	0	3,843	3,843
221010 Special Meals and Drinks	0	6,571	6,571	0	6,571	6,571
221011 Printing, Stationery, Photocopying and Binding	0	10,400	10,400	0	10,400	10,400
221012 Small Office Equipment	0	598	598	0	598	598
222002 Postage and Courier	0	73	73	0	73	73
223001 Property Management Expenses	0	21,812	21,812	0	21,812	21,812

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320033 Outpatient services						
223004 Guard and Security services	0	1,105	1,105	0	1,105	1,105
223005 Electricity	0	11,141	11,141	0	11,141	11,141
223006 Water	0	22,000	22,000	0	22,000	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	833	0	833	833
224004 Beddings, Clothing, Footwear and related Services	0	1,973	1,973	0	973	973
227001 Travel inland	0	16,816	16,816	0	16,816	16,816
227004 Fuel, Lubricants and Oils	0	18,557	18,557	0	18,557	18,557
228001 Maintenance-Buildings and Structures	0	7,952	7,952	0	7,952	7,952
228002 Maintenance-Transport Equipment	0	12,674	12,674	0	12,674	12,674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	2,726	0	2,726	2,726
228004 Maintenance-Other Fixed Assets	0	2,217	2,217	0	2,217	2,217
273102 Incapacity, death benefits and funeral expenses	0	479	479	0	479	479
273103 Retrenchment costs	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320033	0	165,996	165,996	0	165,996	165,996
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,354	1,354	0	1,354	1,354
211107 Boards, Committees and Council Allowances	0	3,000	3,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	531	531	0	531	531
212103 Incapacity benefits (Employees)	0	109	109	0	109	109
221001 Advertising and Public Relations	0	411	411	0	411	411
221003 Staff Training	0	601	601	0	601	601
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	2,600	2,600
221012 Small Office Equipment	0	1,149	1,149	0	1,149	1,149
222001 Information and Communication Technology Services.	0	287	287	0	287	287
222002 Postage and Courier	0	18	18	0	18	18
223001 Property Management Expenses	0	6,932	6,932	0	6,932	6,932
223004 Guard and Security services	0	66	66	0	66	66

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
223005 Electricity	0	7,526	7,526	0	7,526	7,526
223006 Water	0	5,850	5,850	0	5,850	5,850
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	708	708
227001 Travel inland	0	2,736	2,736	0	2,736	2,736
227004 Fuel, Lubricants and Oils	0	3,100	3,100	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	378	378	0	378	378
228002 Maintenance-Transport Equipment	0	1,000	1,000	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	125	125	0	126	126
Total Cost of Budget Output 320034	0	41,499	41,499	0	41,499	41,499
Total Cost for Department 001	0	701,299	701,299	0	701,000	701,000
Total Excluding Arrears	0	701,299	701,299	0	701,000	701,000
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	1,500	1,500	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	400	0	400	400
221012 Small Office Equipment	0	300	300	0	300	300
221017 Membership dues and Subscription fees.	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	400	400	0	400	400
227001 Travel inland	0	7,700	7,700	0	7,700	7,700
227004 Fuel, Lubricants and Oils	0	1,200	1,200	0	1,200	1,200
Total Cost of Budget Output 000001	0	12,000	12,000	0	12,000	12,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,000	1,000
221016 Systems Recurrent costs	0	5,500	5,500	0	5,000	5,000
227001 Travel inland	0	12,000	12,000	0	12,800	12,800
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	1,200	1,200
Total Cost of Budget Output 000005	0	25,000	25,000	0	25,000	25,000

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	400	400	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	4,500	4,500	0	4,500	4,500
222001 Information and Communication Technology Services.	0	600	600	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	37,000	37,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	14,000	14,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	66,000	66,000	0	66,000	66,000
Total Cost of Budget Output 320011	0	141,000	141,000	0	141,000	141,000
Budget Output 320021 Hospital Management and Support services						
211101 General Staff Salaries	7,784,536	0	7,784,536	8,421,736	0	8,421,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	48,000	48,000
211107 Boards, Committees and Council Allowances	0	32,889	32,889	0	12,801	12,801
212102 Medical expenses (Employees)	0	6,145	6,145	0	6,145	6,145
221001 Advertising and Public Relations	0	232	232	0	232	232
221003 Staff Training	0	7,795	7,795	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	404	404	0	404	404
221008 Information and Communication Technology Supplies.	0	328	328	0	6,328	6,328
221009 Welfare and Entertainment	0	3,121	3,121	0	3,121	3,121
221010 Special Meals and Drinks	0	5,371	5,371	0	5,670	5,670
221011 Printing, Stationery, Photocopying and Binding	0	1,613	1,613	0	1,613	1,613
221012 Small Office Equipment	0	1,948	1,948	0	1,248	1,248
221016 Systems Recurrent costs	0	5,000	5,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	2,500	2,500
222001 Information and Communication Technology Services.	0	178	178	0	178	178

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support services						
222002 Postage and Courier	0	55	55	0	55	55
223001 Property Management Expenses	0	73,973	73,973	0	73,973	73,973
223004 Guard and Security services	0	2,884	2,884	0	1,919	1,919
223005 Electricity	0	137,863	137,863	0	137,863	137,863
223006 Water	0	129,910	129,910	0	129,910	129,910
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000	0	3,000	3,000
224001 Medical Supplies and Services	0	28,000	28,000	0	28,000	28,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	500	500
226002 Licenses	0	0	0	0	13,965	13,965
227001 Travel inland	0	32,880	32,880	0	22,175	22,175
227004 Fuel, Lubricants and Oils	0	19,393	19,393	0	43,719	43,719
228001 Maintenance-Buildings and Structures	0	18,905	18,905	0	18,905	18,905
228002 Maintenance-Transport Equipment	0	18,974	18,974	0	4,937	4,937
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	603	603	0	603	603
228004 Maintenance-Other Fixed Assets	0	3,842	3,842	0	1,842	1,842
273102 Incapacity, death benefits and funeral expenses	0	328	328	0	328	328
273103 Retrenchment costs	0	0	0	0	2,500	2,500
273104 Pension	0	835,968	835,968	0	962,155	962,155
273105 Gratuity	0	520,289	520,289	0	1,423,485	1,423,485
352881 Pension and Gratuity Arrears Budgeting	0	600,414	600,414	0	111,696	111,696
352899 Other Domestic Arrears Budgeting	0	6,488	6,488	0	0	0
Total Cost of Budget Output 320021	7,784,536	2,552,293	10,336,830	8,421,736	3,086,770	11,508,507
Total Cost for Department 002	7,784,536	2,730,293	10,514,830	8,421,736	3,264,770	11,686,507
Total Excluding Arrears	7,784,536	2,123,392	9,907,928	8,421,736	3,153,074	11,574,810
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1587 Retooling of Soroti Regional Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312121 Non-Residential Buildings - Acquisition	1,070,000	0	1,070,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	80,000	0	80,000
Total Cost of Budget Output 000002	1,070,000	0	1,070,000	880,000	0	880,000

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1587 Retooling of Soroti Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	3,240,000	0	3,240,000
Total Cost of Budget Output 000003	200,000	0	200,000	3,240,000	0	3,240,000
Total Cost for Project 1587	1,270,000	0	1,270,000	4,120,000	0	4,120,000
Total Excluding Arrears	1,270,000	0	1,270,000	4,120,000	0	4,120,000
Total for Sub-SubProgramme 01	12,486,129	0	12,486,129	16,507,507	0	16,507,507
Total Excluding Arrears	11,879,227	0	11,879,227	16,395,810	0	16,395,810
Grand Total Vote 411	12,486,129	0	12,486,129	16,507,507	0	16,507,507
Total Excluding Arrears	11,879,227	0	11,879,227	16,395,810	0	16,395,810

VOTE: 411 Soroti Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1587 Retooling of Soroti Regional Referral Hospital	1,270,000	0	1,270,000	4,120,000	0	4,120,000
Total Development for the Department 002	1,270,000	0	1,270,000	4,120,000	0	4,120,000
Total Excluding Arrears	1,270,000	0	1,270,000	4,120,000	0	4,120,000
Grand Total Vote	1,270,000	0	1,270,000	4,120,000	0	4,120,000
Total Excluding Arrears	1,270,000	0	1,270,000	4,120,000	0	4,120,000

VOTE: 412 Lira Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.352	10.022	10.523	11.575	12.733	14.006
	Non-Wage	8.448	8.565	14.883	17.859	21.431	25.503
Dev't.	GoU	0.200	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.000	18.707	25.526	29.579	34.330	39.691
Total GoU+Ext Fin (MTEF)		17.000	18.707	25.526	29.579	34.330	39.691
Arrears		0.025	0.003	0.000	0.000	0.000	0.000
Total Budget		17.025	18.709	25.526	29.579	34.330	39.691
Total Vote Budget Excluding Arrears		17.000	18.707	25.526	29.579	34.330	39.691

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	5,498,833	5,498,833	0	3,269,000	3,269,000
002 Support Services	8,352,237	2,973,982	11,326,219	10,021,999	5,298,370	15,320,369
Total Recurrent Budget Estimates for Sub-SubProgramme	8,352,237	8,472,815	16,825,051	10,021,999	8,567,370	18,589,369
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1583 Retooling of Lira Regional Hospital	200,000	0	200,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000	120,000	0	120,000
Total for Sub Sub Programme 01	8,552,237	8,472,815	17,025,051	10,141,999	8,567,370	18,709,369
Total for Programme 12	8,552,237	8,472,815	17,025,051	10,141,999	8,567,370	18,709,369
Grand Total Vote 412	8,552,237	8,472,815	17,025,051	10,141,999	8,567,370	18,709,369
Total Excluding Arrears	8,552,237	8,447,788	17,000,024	10,141,999	8,564,628	18,706,627

VOTE: 412 Lira Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,709,896	0	11,709,896	13,932,924	0	13,932,924
212 Social Contributions	298,964	0	298,964	367,220	0	367,220
221 General Use of goods and services	482,083	0	482,083	404,082	0	404,082
222 Communications	74,052	0	74,052	41,701	0	41,701
223 Utility and Property Expenses	709,200	0	709,200	686,200	0	686,200
224 Supplies and Services	201,948	0	201,948	95,948	0	95,948
225 Professional Services	18,000	0	18,000	3,000	0	3,000
226 Insurances and Licenses	6,000	0	6,000	6,000	0	6,000
227 Travel and Transport	692,108	0	692,108	595,858	0	595,858
228 Maintenance	119,351	0	119,351	139,351	0	139,351
273 Employment-related social benefits	2,443,054	0	2,443,054	2,289,340	0	2,289,340
282 Current transfers not elsewhere classified	45,369	0	45,369	25,003	0	25,003
312 Acquisition of Produced Assets	200,000	0	200,000	120,000	0	120,000
352 Financial Assets	25,027	0	25,027	2,742	0	2,742
Grand Total Vote 412	17,025,051	0	17,025,051	18,709,369	0	18,709,369
Total Excluding Arrears	17,000,024	0	17,000,024	18,706,627	0	18,706,627

VOTE: 412 Lira Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,352,237	0	8,352,237	10,021,999	0	10,021,999
211104 Employee Gratuity	116,793	0	116,793	116,793	0	116,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,212,866	0	3,212,866	3,764,132	0	3,764,132
211107 Boards, Committees and Council Allowances	28,000	0	28,000	30,000	0	30,000
212102 Medical expenses (Employees)	292,964	0	292,964	310,964	0	310,964
212103 Incapacity benefits (Employees)	6,000	0	6,000	5,887	0	5,887
212201 Social Security Contributions	0	0	0	50,369	0	50,369
221001 Advertising and Public Relations	1,800	0	1,800	1,800	0	1,800
221002 Workshops, Meetings and Seminars	24,000	0	24,000	20,000	0	20,000
221003 Staff Training	46,051	0	46,051	46,051	0	46,051
221007 Books, Periodicals & Newspapers	1,800	0	1,800	2,000	0	2,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	3,000	0	3,000
221009 Welfare and Entertainment	222,715	0	222,715	166,715	0	166,715
221010 Special Meals and Drinks	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	118,116	0	118,116	104,916	0	104,916
221012 Small Office Equipment	600	0	600	600	0	600
221016 Systems Recurrent costs	49,000	0	49,000	49,000	0	49,000
222001 Information and Communication Technology Services.	73,652	0	73,652	40,692	0	40,692
222002 Postage and Courier	400	0	400	1,009	0	1,009
223001 Property Management Expenses	147,000	0	147,000	124,000	0	124,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	340,000	0	340,000	340,000	0	340,000
223006 Water	205,000	0	205,000	205,000	0	205,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	1,200	1,200	0	1,200
224001 Medical Supplies and Services	189,598	0	189,598	83,598	0	83,598
224004 Beddings, Clothing, Footwear and related Services	11,000	0	11,000	11,000	0	11,000
224010 Protective Gear	1,350	0	1,350	1,350	0	1,350
225101 Consultancy Services	18,000	0	18,000	3,000	0	3,000
226002 Licenses	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	481,820	0	481,820	316,402	0	316,402
227004 Fuel, Lubricants and Oils	210,288	0	210,288	279,456	0	279,456

VOTE: 412 Lira Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	16,000	0	16,000	16,000	0	16,000
228002 Maintenance-Transport Equipment	37,000	0	37,000	59,000	0	59,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,246	0	64,246	63,246	0	63,246
228004 Maintenance-Other Fixed Assets	2,105	0	2,105	1,105	0	1,105
273104 Pension	871,051	0	871,051	1,215,054	0	1,215,054
273105 Gratuity	1,572,003	0	1,572,003	1,074,287	0	1,074,287
282104 Compensation to 3rd Parties	45,369	0	45,369	25,003	0	25,003
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	20,000	0	20,000
312424 Computer databases - Acquisition	30,000	0	30,000	0	0	0
352880 Salary Arrears Budgeting	25,027	0	25,027	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	2,742	0	2,742
Grand Total Vote 412	17,025,051	0	17,025,051	18,709,369	0	18,709,369
Total Excluding Arrears	17,000,024	0	17,000,024	18,706,627	0	18,706,627

VOTE: 412 Lira Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	40,000	40,000	0	40,000	40,000
223006 Water	0	45,000	45,000	0	45,000	45,000
226002 Licenses	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 320009	0	101,000	101,000	0	101,000	101,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	116,793	116,793	0	116,793	116,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,037,134	3,037,134	0	1,107,552	1,107,552
212102 Medical expenses (Employees)	0	284,964	284,964	0	284,964	284,964
212201 Social Security Contributions	0	0	0	0	50,369	50,369
221003 Staff Training	0	32,051	32,051	0	32,051	32,051
221009 Welfare and Entertainment	0	196,715	196,715	0	146,715	146,715
221011 Printing, Stationery, Photocopying and Binding	0	77,376	77,376	0	64,376	64,376
222001 Information and Communication Technology Services.	0	56,692	56,692	0	36,692	36,692
224001 Medical Supplies and Services	0	179,598	179,598	0	73,598	73,598
227001 Travel inland	0	481,820	481,820	0	316,402	316,402
227004 Fuel, Lubricants and Oils	0	71,820	71,820	0	120,988	120,988
282104 Compensation to 3rd Parties	0	45,369	45,369	0	0	0
Total Cost of Budget Output 320020	0	4,580,333	4,580,333	0	2,350,500	2,350,500
Budget Output 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320022	0	55,000	55,000	0	55,000	55,000
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,275	32,275	0	32,275	32,275
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	60,000	60,000	0	60,000	60,000

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient services						
223005 Electricity	0	231,000	231,000	0	231,000	231,000
223006 Water	0	135,000	135,000	0	135,000	135,000
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	72,268	72,268	0	72,268	72,268
Total Cost of Budget Output 320023	0	551,543	551,543	0	551,543	551,543
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320027	0	41,000	41,000	0	41,000	41,000
Budget Output 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	14,000	14,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	20,000	20,000	0	0	0
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320033	0	79,000	79,000	0	79,000	79,000
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,957	60,957	0	60,957	60,957
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320034	0	90,957	90,957	0	90,957	90,957
Total Cost for Department 001	0	5,498,833	5,498,833	0	3,269,000	3,269,000
Total Excluding Arrears	0	5,498,833	5,498,833	0	3,269,000	3,269,000
Department 002 Support Services						
Budget Output 000001 Audit and Risk management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	4,000	4,000	0	4,000	4,000

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000001 Audit and Risk management						
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000001	0	12,000	12,000	0	12,000	12,000
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	13,500	0	0	0
221002 Workshops, Meetings and Seminars	0	13,204	13,204	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,540	2,540	0	0	0
222001 Information and Communication Technology Services.	0	960	960	0	0	0
224010 Protective Gear	0	1,350	1,350	0	0	0
227004 Fuel, Lubricants and Oils	0	15,200	15,200	0	0	0
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,246	64,246	0	0	0
Total Cost of Budget Output 000003	0	128,000	128,000	0	0	0
Budget Output 000005 Human resource management						
211101 General Staff Salaries	8,352,237	0	8,352,237	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,487,848	2,487,848
212102 Medical expenses (Employees)	0	8,000	8,000	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	5,887	5,887
221002 Workshops, Meetings and Seminars	0	10,796	10,796	0	6,796	6,796
221009 Welfare and Entertainment	0	26,000	26,000	0	20,000	20,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
273104 Pension	0	871,051	871,051	0	1,215,054	1,215,054
273105 Gratuity	0	1,572,003	1,572,003	0	1,074,287	1,074,287
282104 Compensation to 3rd Parties	0	0	0	0	25,003	25,003
352880 Salary Arrears Budgeting	0	25,027	25,027	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	2,742	2,742
Total Cost of Budget Output 000005	8,352,237	2,543,877	10,896,114	0	4,868,616	4,868,616
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	1,800	1,800	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	38,200	38,200	0	38,000	38,000
Total Cost of Budget Output 000008	0	40,000	40,000	0	40,000	40,000

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,500	13,500
221002 Workshops, Meetings and Seminars	0	0	0	0	13,204	13,204
221003 Staff Training	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,540	2,540
222002 Postage and Courier	0	0	0	0	609	609
224010 Protective Gear	0	0	0	0	1,350	1,350
227004 Fuel, Lubricants and Oils	0	0	0	0	16,200	16,200
228002 Maintenance-Transport Equipment	0	0	0	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	63,246	63,246
Total Cost of Budget Output 320011	0	0	0	0	127,649	127,649
Budget Output 320021 Hospital management and support services						
211101 General Staff Salaries	0	0	0	10,021,999	0	10,021,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	13,000	13,000
211107 Boards, Committees and Council Allowances	0	28,000	28,000	0	30,000	30,000
221001 Advertising and Public Relations	0	1,800	1,800	0	1,800	1,800
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	3,000	3,000
221012 Small Office Equipment	0	600	600	0	600	600
221016 Systems Recurrent costs	0	24,000	24,000	0	24,000	24,000
222001 Information and Communication Technology Services.	0	16,000	16,000	0	4,000	4,000
222002 Postage and Courier	0	400	400	0	400	400
223001 Property Management Expenses	0	27,000	27,000	0	24,000	24,000
223004 Guard and Security services	0	16,000	16,000	0	16,000	16,000
223005 Electricity	0	24,000	24,000	0	24,000	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	1,200	0	1,200	1,200
225101 Consultancy Services	0	18,000	18,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	36,000	36,000
228001 Maintenance-Buildings and Structures	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	52,000	52,000
228004 Maintenance-Other Fixed Assets	0	2,105	2,105	0	1,105	1,105
Total Cost of Budget Output 320021	0	250,105	250,105	10,021,999	250,105	10,272,104
Total Cost for Department 002	8,352,237	2,973,982	11,326,219	10,021,999	5,298,370	15,320,369

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	8,352,237	2,948,955	11,301,192	10,021,999	5,295,628	15,317,627
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital						
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	20,000	0	20,000
312424 Computer databases - Acquisition	30,000	0	30,000	0	0	0
Total Cost of Budget Output 000003	200,000	0	200,000	120,000	0	120,000
Total Cost for Project 1583	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000
Total for Sub-SubProgramme 01	17,025,051	0	17,025,051	18,709,369	0	18,709,369
Total Excluding Arrears	17,000,024	0	17,000,024	18,706,627	0	18,706,627
Grand Total Vote 412	17,025,051	0	17,025,051	18,709,369	0	18,709,369
Total Excluding Arrears	17,000,024	0	17,000,024	18,706,627	0	18,706,627

VOTE: 412 Lira Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1583 Retooling of Lira Regional Hospital	200,000	0	200,000	120,000	0	120,000
Total Development for the Department 002	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000
Grand Total Vote	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000

VOTE: 413 Mbarara Regional Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.848	9.425	9.896	10.886	11.974	13.172
	Non-Wage	9.382	4.125	10.602	12.722	15.267	18.167
Dev't.	GoU	1.670	5.230	5.230	6.276	7.217	7.939
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.900	18.780	25.728	29.884	34.458	39.278
Total GoU+Ext Fin (MTEF)		19.900	18.780	25.728	29.884	34.458	39.278
Arrears		0.053	0.033	0.000	0.000	0.000	0.000
Total Budget		19.952	18.813	25.728	29.884	34.458	39.278
Total Vote Budget Excluding Arrears		19.900	18.780	25.728	29.884	34.458	39.278

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	6,021,082	6,021,082	0	1,385,000	1,385,000
002 Support Services	8,847,536	3,413,575	12,261,111	9,424,736	2,772,908	12,197,644
Total Recurrent Budget Estimates for Sub-SubProgramme	8,847,536	9,434,657	18,282,193	9,424,736	4,157,908	13,582,644
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1578 Retooling of Mbarara Regional Referral Hospital	1,670,000	0	1,670,000	120,000	0	120,000
1767 USAID support to Regional Referral Hospitals	0	0	0	5,110,000	0	5,110,000
Total Development Budget Estimates for Sub-SubProgramme	1,670,000	0	1,670,000	5,230,000	0	5,230,000
Total for Sub Sub Programme 01	10,517,536	9,434,657	19,952,193	14,654,736	4,157,908	18,812,644
Total for Programme 12	10,517,536	9,434,657	19,952,193	14,654,736	4,157,908	18,812,644
Grand Total Vote 413	10,517,536	9,434,657	19,952,193	14,654,736	4,157,908	18,812,644
Total Excluding Arrears	10,517,536	9,382,123	19,899,659	14,654,736	4,125,003	18,779,739

VOTE: 413 Mbarara Regional Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,161,515	0	12,161,515	13,068,621	0	13,068,621
212 Social Contributions	360,588	0	360,588	664,285	0	664,285
221 General Use of goods and services	1,042,801	0	1,042,801	608,966	0	608,966
222 Communications	132,420	0	132,420	111,960	0	111,960
223 Utility and Property Expenses	834,878	0	834,878	791,637	0	791,637
224 Supplies and Services	492,000	0	492,000	537,669	0	537,669
225 Professional Services	3,000	0	3,000	5,000	0	5,000
226 Insurances and Licenses	0	0	0	22,500	0	22,500
227 Travel and Transport	661,329	0	661,329	579,352	0	579,352
228 Maintenance	240,706	0	240,706	733,968	0	733,968
273 Employment-related social benefits	2,275,853	0	2,275,853	1,486,989	0	1,486,989
282 Current transfers not elsewhere classified	24,569	0	24,569	48,792	0	48,792
312 Acquisition of Produced Assets	1,670,000	0	1,670,000	120,000	0	120,000
352 Financial Assets	52,534	0	52,534	32,905	0	32,905
Grand Total Vote 413	19,952,193	0	19,952,193	18,812,644	0	18,812,644
Total Excluding Arrears	19,899,659	0	19,899,659	18,779,739	0	18,779,739

VOTE: 413 Mbarara Regional Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,847,536	0	8,847,536	9,424,736	0	9,424,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,265,979	0	3,265,979	3,576,885	0	3,576,885
211107 Boards, Committees and Council Allowances	48,000	0	48,000	67,000	0	67,000
212101 Social Security Contributions	203,863	0	203,863	277,267	0	277,267
212102 Medical expenses (Employees)	152,725	0	152,725	383,018	0	383,018
212103 Incapacity benefits (Employees)	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	3,000	0	3,000	66,000	0	66,000
221002 Workshops, Meetings and Seminars	7,000	0	7,000	15,000	0	15,000
221003 Staff Training	28,950	0	28,950	34,000	0	34,000
221007 Books, Periodicals & Newspapers	5,320	0	5,320	5,320	0	5,320
221008 Information and Communication Technology Supplies.	71,400	0	71,400	29,463	0	29,463
221009 Welfare and Entertainment	299,727	0	299,727	179,536	0	179,536
221010 Special Meals and Drinks	40,380	0	40,380	40,380	0	40,380
221011 Printing, Stationery, Photocopying and Binding	508,424	0	508,424	215,679	0	215,679
221012 Small Office Equipment	67,400	0	67,400	2,400	0	2,400
221014 Bank Charges and other Bank related costs	100	0	100	100	0	100
221016 Systems Recurrent costs	11,100	0	11,100	21,088	0	21,088
222001 Information and Communication Technology Services.	132,420	0	132,420	111,960	0	111,960
223001 Property Management Expenses	177,400	0	177,400	187,000	0	187,000
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	455,578	0	455,578	192,280	0	192,280
223006 Water	192,280	0	192,280	402,725	0	402,725
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,620	0	5,620	5,632	0	5,632
224001 Medical Supplies and Services	398,000	0	398,000	408,749	0	408,749
224004 Beddings, Clothing, Footwear and related Services	94,000	0	94,000	128,920	0	128,920
225101 Consultancy Services	3,000	0	3,000	5,000	0	5,000
226002 Licenses	0	0	0	22,500	0	22,500
227001 Travel inland	436,922	0	436,922	327,860	0	327,860
227004 Fuel, Lubricants and Oils	224,407	0	224,407	251,492	0	251,492
228001 Maintenance-Buildings and Structures	43,600	0	43,600	403,600	0	403,600
228002 Maintenance-Transport Equipment	21,000	0	21,000	64,034	0	64,034

VOTE: 413 Mbarara Regional Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	104,000	0	104,000	114,080	0	114,080
228004 Maintenance-Other Fixed Assets	72,106	0	72,106	152,254	0	152,254
273102 Incapacity, death benefits and funeral expenses	9,060	0	9,060	9,060	0	9,060
273104 Pension	1,072,934	0	1,072,934	951,236	0	951,236
273105 Gratuity	1,193,859	0	1,193,859	526,693	0	526,693
282104 Compensation to 3rd Parties	24,569	0	24,569	48,792	0	48,792
312111 Residential Buildings - Acquisition	1,550,000	0	1,550,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	120,000	0	120,000
352882 Utility Arrears Budgeting	17,622	0	17,622	10,400	0	10,400
352899 Other Domestic Arrears Budgeting	34,912	0	34,912	22,505	0	22,505
Grand Total Vote 413	19,952,193	0	19,952,193	18,812,644	0	18,812,644
Total Excluding Arrears	19,899,659	0	19,899,659	18,779,739	0	18,779,739

VOTE: 413 Mbarara Regional Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	18,000	18,000	0	18,000	18,000
223005 Electricity	0	89,000	89,000	0	73,000	73,000
223006 Water	0	73,000	73,000	0	89,000	89,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 320009	0	227,000	227,000	0	227,000	227,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,781,009	2,781,009	0	0	0
212101 Social Security Contributions	0	176,163	176,163	0	0	0
212102 Medical expenses (Employees)	0	140,725	140,725	0	0	0
221003 Staff Training	0	20,550	20,550	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	270,307	270,307	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	403,100	403,100	0	0	0
221012 Small Office Equipment	0	65,000	65,000	0	0	0
222001 Information and Communication Technology Services.	0	116,760	116,760	0	0	0
223001 Property Management Expenses	0	59,400	59,400	0	0	0
224001 Medical Supplies and Services	0	40,000	40,000	0	0	0

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227001 Travel inland	0	271,422	271,422	0	0	0
227004 Fuel, Lubricants and Oils	0	179,251	179,251	0	0	0
282104 Compensation to 3rd Parties	0	24,569	24,569	0	0	0
Total Cost of Budget Output 320020	0	4,608,256	4,608,256	0	0	0
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400	0	2,400	2,400
228004 Maintenance-Other Fixed Assets	0	8,306	8,306	0	8,304	8,304
Total Cost of Budget Output 320022	0	65,706	65,706	0	65,704	65,704
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	9,980	9,980	0	9,980	9,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	20,800	0	20,800	20,800
221012 Small Office Equipment	0	1,200	1,200	0	1,200	1,200
222001 Information and Communication Technology Services.	0	2,360	2,360	0	2,360	2,360
223001 Property Management Expenses	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	123,000	123,000	0	65,280	65,280
223006 Water	0	65,280	65,280	0	70,147	70,147
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	4,800	0	4,800	4,800

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	33,000	33,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320023	0	340,820	340,820	0	312,967	312,967
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	358,000	358,000	0	358,029	358,029
Total Cost of Budget Output 320027	0	358,000	358,000	0	358,029	358,029
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	4,400	4,400	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	10,200	10,200
222001 Information and Communication Technology Services.	0	1,500	1,500	0	1,500	1,500
223005 Electricity	0	90,000	90,000	0	33,000	33,000
223006 Water	0	33,000	33,000	0	90,000	90,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	11,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	2,600	0	2,600	2,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320033	0	243,700	243,700	0	243,700	243,700

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	22,000	22,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	76,000	76,000	0	9,000	9,000
223006 Water	0	9,000	9,000	0	76,000	76,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	9,600	9,600	0	9,600	9,600
Total Cost of Budget Output 320034	0	177,600	177,600	0	177,600	177,600
Total Cost for Department 001	0	6,021,082	6,021,082	0	1,385,000	1,385,000
Total Excluding Arrears	0	6,021,082	6,021,082	0	1,385,000	1,385,000
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
Total Cost of Budget Output 000001	0	18,000	18,000	0	18,000	18,000
Budget Output 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	300	300	0	0	0
227001 Travel inland	0	2,400	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	1,338	1,338	0	1,638	1,638
Total Cost of Budget Output 000005	0	7,038	7,038	0	7,038	7,038
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	1,024	0	1,024	1,024
227001 Travel inland	0	2,400	2,400	0	2,400	2,400

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Budget Output 000008	0	5,424	5,424	0	5,424	5,424
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	8,847,536	0	8,847,536	9,424,736	0	9,424,736
Total Cost of Budget Output 320002	8,847,536	0	8,847,536	9,424,736	0	9,424,736
Budget Output 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 320011	0	80,000	80,000	0	80,000	80,000
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	384,970	384,970	0	370,870	370,870
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	67,000	67,000
212101 Social Security Contributions	0	27,700	27,700	0	50,100	50,100
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	3,000	3,000	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	10,000	10,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	5,320	5,320	0	5,320	5,320
221008 Information and Communication Technology Supplies.	0	4,400	4,400	0	4,400	4,400
221009 Welfare and Entertainment	0	7,420	7,420	0	7,420	7,420
221010 Special Meals and Drinks	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	44,300	44,300	0	34,300	34,300
221012 Small Office Equipment	0	1,200	1,200	0	1,200	1,200
221014 Bank Charges and other Bank related costs	0	100	100	0	100	100
221016 Systems Recurrent costs	0	11,100	11,100	0	21,088	21,088
222001 Information and Communication Technology Services.	0	10,500	10,500	0	10,500	10,500
223001 Property Management Expenses	0	44,000	44,000	0	104,000	104,000
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	77,578	77,578	0	12,000	12,000
223006 Water	0	12,000	12,000	0	77,578	77,578
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	820	0	832	832

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
224004 Beddings, Clothing, Footwear and related Services	0	56,000	56,000	0	90,920	90,920
225101 Consultancy Services	0	3,000	3,000	0	5,000	5,000
227001 Travel inland	0	88,700	88,700	0	80,400	80,400
227004 Fuel, Lubricants and Oils	0	7,818	7,818	0	8,110	8,110
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	30,534	30,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	35,080	35,080
228004 Maintenance-Other Fixed Assets	0	63,800	63,800	0	63,800	63,800
273102 Incapacity, death benefits and funeral expenses	0	7,060	7,060	0	7,060	7,060
273104 Pension	0	1,072,934	1,072,934	0	951,236	951,236
273105 Gratuity	0	1,193,859	1,193,859	0	526,693	526,693
352882 Utility Arrears Budgeting	0	17,622	17,622	0	10,400	10,400
352899 Other Domestic Arrears Budgeting	0	34,912	34,912	0	22,505	22,505
Total Cost of Budget Output 320021	0	3,303,113	3,303,113	0	2,662,446	2,662,446
Total Cost for Department 002	8,847,536	3,413,575	12,261,111	9,424,736	2,772,908	12,197,644
Total Excluding Arrears	8,847,536	3,361,041	12,208,577	9,424,736	2,740,003	12,164,739
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1578 Retooling of Mbarara Regional Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	1,550,000	0	1,550,000	0	0	0
Total Cost of Budget Output 000002	1,550,000	0	1,550,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	120,000	0	120,000
Total Cost of Budget Output 000003	120,000	0	120,000	120,000	0	120,000
Total Cost for Project 1578	1,670,000	0	1,670,000	120,000	0	120,000
Total Excluding Arrears	1,670,000	0	1,670,000	120,000	0	120,000
Project 1767 USAID support to Regional Referral Hospitals						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	3,106,015	0	3,106,015
212101 Social Security Contributions	0	0	0	227,167	0	227,167
212102 Medical expenses (Employees)	0	0	0	371,018	0	371,018

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1767 USAID support to Regional Referral Hospitals						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221001 Advertising and Public Relations	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	25,600	0	25,600
221008 Information and Communication Technology Supplies.	0	0	0	18,063	0	18,063
221009 Welfare and Entertainment	0	0	0	150,116	0	150,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	120,355	0	120,355
222001 Information and Communication Technology Services.	0	0	0	96,600	0	96,600
223001 Property Management Expenses	0	0	0	9,000	0	9,000
224001 Medical Supplies and Services	0	0	0	50,720	0	50,720
226002 Licenses	0	0	0	22,500	0	22,500
227001 Travel inland	0	0	0	170,660	0	170,660
227004 Fuel, Lubricants and Oils	0	0	0	180,744	0	180,744
228001 Maintenance-Buildings and Structures	0	0	0	360,000	0	360,000
228002 Maintenance-Transport Equipment	0	0	0	22,500	0	22,500
228004 Maintenance-Other Fixed Assets	0	0	0	80,150	0	80,150
282104 Compensation to 3rd Parties	0	0	0	48,792	0	48,792
Total Cost of Budget Output 320020	0	0	0	5,110,000	0	5,110,000
Total Cost for Project 1767	0	0	0	5,110,000	0	5,110,000
Total Excluding Arrears	0	0	0	5,110,000	0	5,110,000
Total for Sub-SubProgramme 01	19,952,193	0	19,952,193	18,812,644	0	18,812,644
Total Excluding Arrears	19,899,659	0	19,899,659	18,779,739	0	18,779,739
Grand Total Vote 413	19,952,193	0	19,952,193	18,812,644	0	18,812,644
Total Excluding Arrears	19,899,659	0	19,899,659	18,779,739	0	18,779,739

VOTE: 413 Mbarara Regional Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 001 Hospital Services						
1767 USAID support to Regional Referral Hospitals	0	0	0	5,110,000	0	5,110,000
Total Development for the Department 001	0	0	0	5,110,000	0	5,110,000
Total Excluding Arrears	0	0	0	5,110,000	0	5,110,000
Department 002 Support Services						
1578 Retooling of Mbarara Regional Referral Hospital	1,670,000	0	1,670,000	120,000	0	120,000
Total Development for the Department 002	1,670,000	0	1,670,000	120,000	0	120,000
Total Excluding Arrears	1,670,000	0	1,670,000	120,000	0	120,000
Grand Total Vote	1,670,000	0	1,670,000	5,230,000	0	5,230,000
Total Excluding Arrears	1,670,000	0	1,670,000	5,230,000	0	5,230,000

VOTE: 414 Mubende Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	7.862	11.102	11.657	12.823	14.105	15.515
	Non-Wage	1.568	2.119	3.717	4.461	5.353	6.370
Dev't.	GoU	0.600	0.150	0.150	0.180	0.207	0.228
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.030	13.371	15.524	17.463	19.665	22.113
Total GoU+Ext Fin (MTEF)		10.030	13.371	15.524	17.463	19.665	22.113
Arrears		0.000	0.002	0.000	0.000	0.000	0.000
Total Budget		10.030	13.373	15.524	17.463	19.665	22.113
Total Vote Budget Excluding Arrears		10.030	13.371	15.524	17.463	19.665	22.113

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	957,741	957,741	0	841,201	841,201
002 Support Services	7,862,303	610,118	8,472,422	11,101,837	1,279,811	12,381,648
Total Recurrent Budget Estimates for Sub-SubProgramme	7,862,303	1,567,859	9,430,163	11,101,837	2,121,012	13,222,849
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1579 Retooling of Mubende Regional Referral Hospital	600,000	0	600,000	150,000	0	150,000
Total Development Budget Estimates for Sub-SubProgramme	600,000	0	600,000	150,000	0	150,000
Total for Sub Sub Programme 01	8,462,303	1,567,859	10,030,163	11,251,837	2,121,012	13,372,849
Total for Programme 12	8,462,303	1,567,859	10,030,163	11,251,837	2,121,012	13,372,849
Grand Total Vote 414	8,462,303	1,567,859	10,030,163	11,251,837	2,121,012	13,372,849
Total Excluding Arrears	8,462,303	1,567,859	10,030,163	11,251,837	2,119,166	13,371,003

VOTE: 414 Mubende Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,013,363	0	8,013,363	11,252,897	0	11,252,897
212 Social Contributions	7,280	0	7,280	5,280	0	5,280
221 General Use of goods and services	160,199	0	160,199	196,119	0	196,119
222 Communications	27,880	0	27,880	24,680	0	24,680
223 Utility and Property Expenses	434,700	0	434,700	432,700	0	432,700
224 Supplies and Services	45,000	0	45,000	45,000	0	45,000
227 Travel and Transport	201,292	0	201,292	174,252	0	174,252
228 Maintenance	183,160	0	183,160	180,160	0	180,160
273 Employment-related social benefits	357,288	0	357,288	909,915	0	909,915
312 Acquisition of Produced Assets	600,000	0	600,000	150,000	0	150,000
352 Financial Assets	0	0	0	1,846	0	1,846
Grand Total Vote 414	10,030,163	0	10,030,163	13,372,849	0	13,372,849
Total Excluding Arrears	10,030,163	0	10,030,163	13,371,003	0	13,371,003

VOTE: 414 Mubende Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	7,862,303	0	7,862,303	11,101,837	0	11,101,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,950	0	107,950	107,950	0	107,950
211107 Boards, Committees and Council Allowances	43,110	0	43,110	43,110	0	43,110
212102 Medical expenses (Employees)	7,280	0	7,280	5,280	0	5,280
221001 Advertising and Public Relations	1,800	0	1,800	1,800	0	1,800
221002 Workshops, Meetings and Seminars	2,640	0	2,640	1,440	0	1,440
221003 Staff Training	7,300	0	7,300	11,400	0	11,400
221007 Books, Periodicals & Newspapers	8,808	0	8,808	4,808	0	4,808
221008 Information and Communication Technology Supplies.	22,863	0	22,863	22,863	0	22,863
221009 Welfare and Entertainment	17,808	0	17,808	14,688	0	14,688
221010 Special Meals and Drinks	51,010	0	51,010	51,010	0	51,010
221011 Printing, Stationery, Photocopying and Binding	38,750	0	38,750	36,350	0	36,350
221012 Small Office Equipment	4,420	0	4,420	2,420	0	2,420
221016 Systems Recurrent costs	4,800	0	4,800	49,340	0	49,340
222001 Information and Communication Technology Services.	27,080	0	27,080	24,680	0	24,680
222002 Postage and Courier	800	0	800	0	0	0
223001 Property Management Expenses	155,000	0	155,000	155,000	0	155,000
223002 Property Rates	2,500	0	2,500	2,500	0	2,500
223004 Guard and Security services	4,000	0	4,000	2,000	0	2,000
223005 Electricity	192,000	0	192,000	192,000	0	192,000
223006 Water	74,000	0	74,000	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	7,200	7,200	0	7,200
224001 Medical Supplies and Services	45,000	0	45,000	45,000	0	45,000
227001 Travel inland	84,744	0	84,744	60,584	0	60,584
227003 Carriage, Haulage, Freight and transport hire	3,200	0	3,200	3,200	0	3,200
227004 Fuel, Lubricants and Oils	113,348	0	113,348	110,468	0	110,468
228001 Maintenance-Buildings and Structures	40,580	0	40,580	37,580	0	37,580
228002 Maintenance-Transport Equipment	56,680	0	56,680	56,680	0	56,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,900	0	85,900	85,900	0	85,900
273102 Incapacity, death benefits and funeral expenses	11,000	0	11,000	11,000	0	11,000

VOTE: 414 Mubende Regional Referral Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273103 Retrenchment costs	0	0	0	1,320	0	1,320
273104 Pension	238,623	0	238,623	350,595	0	350,595
273105 Gratuity	107,665	0	107,665	547,000	0	547,000
312149 Other Land Improvements - Acquisition	110,000	0	110,000	0	0	0
312221 Light ICT hardware - Acquisition	90,000	0	90,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	40,000	0	40,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	70,000	0	70,000
352899 Other Domestic Arrears Budgeting	0	0	0	1,846	0	1,846
Grand Total Vote 414	10,030,163	0	10,030,163	13,372,849	0	13,372,849
Total Excluding Arrears	10,030,163	0	10,030,163	13,371,003	0	13,371,003

VOTE: 414 Mubende Regional Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
227001 Travel inland	0	3,000	3,000	0	0	0
Total Cost of Budget Output 000008	0	5,000	5,000	0	0	0
Budget Output 320009 Diagnostic services						
222002 Postage and Courier	0	800	800	0	0	0
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	6,494	6,494	0	6,494	6,494
Total Cost of Budget Output 320009	0	55,294	55,294	0	54,494	54,494
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320020	0	20,000	20,000	0	20,000	20,000
Budget Output 320022 Immunisation services						
221010 Special Meals and Drinks	0	2,500	2,500	0	0	0
227001 Travel inland	0	8,704	8,704	0	8,704	8,704
227004 Fuel, Lubricants and Oils	0	12,840	12,840	0	12,840	12,840
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 320022	0	46,044	46,044	0	43,544	43,544
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,950	107,950	0	107,950	107,950
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221003 Staff Training	0	1,200	1,200	0	0	0
221008 Information and Communication Technology Supplies.	0	20,863	20,863	0	20,863	20,863
221009 Welfare and Entertainment	0	14,688	14,688	0	14,688	14,688
221010 Special Meals and Drinks	0	18,050	18,050	0	51,010	51,010
221011 Printing, Stationery, Photocopying and Binding	0	21,240	21,240	0	0	0

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient services						
221012 Small Office Equipment	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	25,000	25,000	0	25,000	25,000
223002 Property Rates	0	2,500	2,500	0	2,500	2,500
223004 Guard and Security services	0	4,000	4,000	0	0	0
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	50,000	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,200	7,200	0	0	0
224001 Medical Supplies and Services	0	45,000	45,000	0	0	0
227001 Travel inland	0	23,640	23,640	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	41,320	41,320	0	41,320	41,320
228001 Maintenance-Buildings and Structures	0	23,580	23,580	0	0	0
228002 Maintenance-Transport Equipment	0	11,680	11,680	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	37,000	0	37,000	37,000
273102 Incapacity, death benefits and funeral expenses	0	11,000	11,000	0	0	0
Total Cost of Budget Output 320023	0	593,111	593,111	0	473,531	473,531
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	0	0	0	45,000	45,000
Total Cost of Budget Output 320027	0	0	0	0	45,000	45,000
Budget Output 320033 Outpatient services						
221002 Workshops, Meetings and Seminars	0	1,200	1,200	0	0	0
221003 Staff Training	0	2,000	2,000	0	0	0
221010 Special Meals and Drinks	0	30,460	30,460	0	0	0
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	3,720	3,720	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	9,800	9,800	0	8,520	8,520
228001 Maintenance-Buildings and Structures	0	3,000	3,000	0	0	0
Total Cost of Budget Output 320033	0	98,180	98,180	0	64,520	64,520
Budget Output 320034 Prevention and Rehabilitaion services						
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	120,000	120,000	0	120,000	120,000
227001 Travel inland	0	2,080	2,080	0	2,080	2,080

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
227004 Fuel, Lubricants and Oils	0	6,032	6,032	0	6,032	6,032
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	9,000	9,000
Total Cost of Budget Output 320034	0	140,112	140,112	0	140,112	140,112
Total Cost for Department 001	0	957,741	957,741	0	841,201	841,201
Total Excluding Arrears	0	957,741	957,741	0	841,201	841,201
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,960	1,960	0	1,960	1,960
222001 Information and Communication Technology Services.	0	760	760	0	760	760
227001 Travel inland	0	7,280	7,280	0	7,280	7,280
Total Cost of Budget Output 000001	0	10,000	10,000	0	10,000	10,000
Budget Output 000003 Facilities and Equipment Management						
221003 Staff Training	0	4,100	4,100	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	600	600	0	0	0
227001 Travel inland	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,400	10,400	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	41,900	0	0	0
Total Cost of Budget Output 000003	0	82,000	82,000	0	0	0
Budget Output 000005 Human resource management						
211101 General Staff Salaries	0	0	0	11,101,837	0	11,101,837
221003 Staff Training	0	0	0	0	7,300	7,300
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	0	0
221016 Systems Recurrent costs	0	4,800	4,800	0	25,000	25,000
222001 Information and Communication Technology Services.	0	2,400	2,400	0	0	0
227001 Travel inland	0	4,800	4,800	0	0	0
227004 Fuel, Lubricants and Oils	0	5,600	5,600	0	0	0

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human resource management						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	11,000	11,000
273103 Retrenchment costs	0	0	0	0	1,320	1,320
273104 Pension	0	0	0	0	350,595	350,595
273105 Gratuity	0	0	0	0	547,000	547,000
Total Cost of Budget Output 000005	0	20,000	20,000	11,101,837	942,215	12,044,052
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	23,240	23,240
227001 Travel inland	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000008	0	0	0	0	26,240	26,240
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	0	0	0	4,100	4,100
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,400	10,400
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	41,900	41,900
Total Cost of Budget Output 000014	0	0	0	0	82,000	82,000
Budget Output 320021 Hospital management and support services						
211101 General Staff Salaries	7,862,303	0	7,862,303	0	0	0
211107 Boards, Committees and Council Allowances	0	43,110	43,110	0	43,110	43,110
212102 Medical expenses (Employees)	0	5,280	5,280	0	5,280	5,280
221001 Advertising and Public Relations	0	1,800	1,800	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	1,440	1,440	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	8,808	8,808	0	4,808	4,808
221009 Welfare and Entertainment	0	3,120	3,120	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,150	9,150	0	9,150	9,150
221012 Small Office Equipment	0	2,420	2,420	0	2,420	2,420
221016 Systems Recurrent costs	0	0	0	0	24,340	24,340

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
222001 Information and Communication Technology Services.	0	20,320	20,320	0	20,320	20,320
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	7,200	7,200
227001 Travel inland	0	15,520	15,520	0	15,520	15,520
227004 Fuel, Lubricants and Oils	0	5,862	5,862	0	9,862	9,862
228001 Maintenance-Buildings and Structures	0	0	0	0	23,580	23,580
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	36,680	36,680
273104 Pension	0	238,623	238,623	0	0	0
273105 Gratuity	0	107,665	107,665	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,846	1,846
Total Cost of Budget Output 320021	7,862,303	498,118	8,360,422	0	219,356	219,356
Total Cost for Department 002	7,862,303	610,118	8,472,422	11,101,837	1,279,811	12,381,648
Total Excluding Arrears	7,862,303	610,118	8,472,422	11,101,837	1,277,965	12,379,802
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1579 Retooling of Mubende Regional Referral Hospital						
Budget Output 000002 Construction Management						
312149 Other Land Improvements - Acquisition	110,000	0	110,000	0	0	0
Total Cost of Budget Output 000002	110,000	0	110,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	90,000	0	90,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	40,000	0	40,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	70,000	0	70,000
Total Cost of Budget Output 000003	490,000	0	490,000	150,000	0	150,000
Total Cost for Project 1579	600,000	0	600,000	150,000	0	150,000
Total Excluding Arrears	600,000	0	600,000	150,000	0	150,000
Total for Sub-SubProgramme 01	10,030,163	0	10,030,163	13,372,849	0	13,372,849
Total Excluding Arrears	10,030,163	0	10,030,163	13,371,003	0	13,371,003
Grand Total Vote 414	10,030,163	0	10,030,163	13,372,849	0	13,372,849
Total Excluding Arrears	10,030,163	0	10,030,163	13,371,003	0	13,371,003

VOTE: 414 Mubende Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1579 Retooling of Mubende Regional Referral Hospital	600,000	0	600,000	150,000	0	150,000
Total Development for the Department 002	600,000	0	600,000	150,000	0	150,000
Total Excluding Arrears	600,000	0	600,000	150,000	0	150,000
Grand Total Vote	600,000	0	600,000	150,000	0	150,000
Total Excluding Arrears	600,000	0	600,000	150,000	0	150,000

VOTE: 415 Moroto Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	7.145	8.041	8.443	9.287	10.216	11.237
	Non-Wage	3.490	4.654	7.223	8.668	10.401	12.377
Dev't.	GoU	0.200	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.836	12.815	15.786	18.099	20.783	23.797
Total GoU+Ext Fin (MTEF)		10.836	12.815	15.786	18.099	20.783	23.797
Arrears		0.001	0.000	0.000	0.000	0.000	0.000
Total Budget		10.837	12.815	15.786	18.099	20.783	23.797
Total Vote Budget Excluding Arrears		10.836	12.815	15.786	18.099	20.783	23.797

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	2,738,801	2,738,801	0	2,773,611	2,773,611
002 Support Services	7,145,300	752,658	7,897,958	8,040,723	1,880,246	9,920,969
Total Recurrent Budget Estimates for Sub-SubProgramme	7,145,300	3,491,460	10,636,760	8,040,723	4,653,857	12,694,580
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1577 Retooling of Moroto Regional Referral Hospital	200,000	0	200,000	120,000	0	120,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000	120,000	0	120,000
Total for Sub Sub Programme 01	7,345,300	3,491,460	10,836,760	8,160,723	4,653,857	12,814,580
Total for Programme 12	7,345,300	3,491,460	10,836,760	8,160,723	4,653,857	12,814,580
Grand Total Vote 415	7,345,300	3,491,460	10,836,760	8,160,723	4,653,857	12,814,580
Total Excluding Arrears	7,345,300	3,490,291	10,835,591	8,160,723	4,653,857	12,814,580

VOTE: 415 Moroto Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,289,904	0	8,289,904	9,224,106	0	9,224,106
212 Social Contributions	190,117	0	190,117	245,831	0	245,831
221 General Use of goods and services	262,561	0	262,561	346,105	0	346,105
222 Communications	41,587	0	41,587	52,177	0	52,177
223 Utility and Property Expenses	460,186	0	460,186	382,715	0	382,715
224 Supplies and Services	11,571	0	11,571	11,571	0	11,571
225 Professional Services	5,000	0	5,000	3,000	0	3,000
227 Travel and Transport	750,823	0	750,823	713,621	0	713,621
228 Maintenance	213,786	0	213,786	404,730	0	404,730
273 Employment-related social benefits	396,133	0	396,133	1,430,725	0	1,430,725
282 Current transfers not elsewhere classified	13,923	0	13,923	0	0	0
312 Acquisition of Produced Assets	200,000	0	200,000	0	0	0
352 Financial Assets	1,169	0	1,169	0	0	0
Grand Total Vote 415	10,836,760	0	10,836,760	12,814,580	0	12,814,580
Total Excluding Arrears	10,835,591	0	10,835,591	12,814,580	0	12,814,580

VOTE: 415 Moroto Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	7,145,300	0	7,145,300	8,040,723	0	8,040,723
211104 Employee Gratuity	50,607	0	50,607	70,769	0	70,769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,073,997	0	1,073,997	1,082,614	0	1,082,614
211107 Boards, Committees and Council Allowances	20,000	0	20,000	30,000	0	30,000
212101 Social Security Contributions	122,589	0	122,589	156,893	0	156,893
212102 Medical expenses (Employees)	67,528	0	67,528	88,938	0	88,938
221001 Advertising and Public Relations	6,000	0	6,000	19,051	0	19,051
221002 Workshops, Meetings and Seminars	7,000	0	7,000	19,275	0	19,275
221003 Staff Training	25,000	0	25,000	25,000	0	25,000
221004 Recruitment Expenses	3,000	0	3,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	17,300	0	17,300	45,300	0	45,300
221009 Welfare and Entertainment	68,964	0	68,964	26,200	0	26,200
221010 Special Meals and Drinks	63,677	0	63,677	116,809	0	116,809
221011 Printing, Stationery, Photocopying and Binding	47,620	0	47,620	54,009	0	54,009
221012 Small Office Equipment	9,000	0	9,000	9,000	0	9,000
221016 Systems Recurrent costs	10,000	0	10,000	21,461	0	21,461
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	41,587	0	41,587	52,177	0	52,177
223001 Property Management Expenses	179,936	0	179,936	183,590	0	183,590
223003 Rent-Produced Assets-to private entities	20,000	0	20,000	24,125	0	24,125
223004 Guard and Security services	0	0	0	12,000	0	12,000
223005 Electricity	194,250	0	194,250	97,000	0	97,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	66,000	66,000	0	66,000
224004 Beddings, Clothing, Footwear and related Services	11,571	0	11,571	11,571	0	11,571
225101 Consultancy Services	5,000	0	5,000	3,000	0	3,000
227001 Travel inland	466,974	0	466,974	341,193	0	341,193
227004 Fuel, Lubricants and Oils	283,849	0	283,849	372,428	0	372,428
228001 Maintenance-Buildings and Structures	30,635	0	30,635	169,635	0	169,635
228002 Maintenance-Transport Equipment	37,929	0	37,929	83,544	0	83,544

VOTE: 415 **Moroto Regional Referral Hospital**

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,128	0	130,128	131,503	0	131,503
228004 Maintenance-Other Fixed Assets	15,095	0	15,095	20,048	0	20,048
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	25,810	0	25,810
273104 Pension	110,523	0	110,523	406,230	0	406,230
273105 Gratuity	275,610	0	275,610	998,685	0	998,685
282104 Compensation to 3rd Parties	13,923	0	13,923	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
352899 Other Domestic Arrears Budgeting	1,169	0	1,169	0	0	0
Grand Total Vote 415	10,836,760	0	10,836,760	12,814,580	0	12,814,580
Total Excluding Arrears	10,835,591	0	10,835,591	12,814,580	0	12,814,580

VOTE: 415 Moroto Regional Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
211104 Employee Gratuity	0	50,607	50,607	0	70,769	70,769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	992,997	992,997	0	999,225	999,225
212101 Social Security Contributions	0	122,589	122,589	0	156,893	156,893
212102 Medical expenses (Employees)	0	62,000	62,000	0	83,410	83,410
221001 Advertising and Public Relations	0	0	0	0	9,051	9,051
221002 Workshops, Meetings and Seminars	0	0	0	0	6,900	6,900
221008 Information and Communication Technology Supplies.	0	6,300	6,300	0	24,300	24,300
221009 Welfare and Entertainment	0	53,964	53,964	0	1,200	1,200
221010 Special Meals and Drinks	0	46,227	46,227	0	99,359	99,359
221011 Printing, Stationery, Photocopying and Binding	0	23,620	23,620	0	26,009	26,009
222001 Information and Communication Technology Services.	0	22,010	22,010	0	32,600	32,600
223001 Property Management Expenses	0	0	0	0	3,200	3,200
227001 Travel inland	0	375,521	375,521	0	249,740	249,740
227004 Fuel, Lubricants and Oils	0	10,068	10,068	0	108,951	108,951
228002 Maintenance-Transport Equipment	0	0	0	0	35,615	35,615
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	3,579	3,579
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,810	15,810
282104 Compensation to 3rd Parties	0	13,923	13,923	0	0	0
Total Cost of Budget Output 000013	0	1,781,826	1,781,826	0	1,926,611	1,926,611
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	17,000	17,000	0	22,000	22,000
223005 Electricity	0	64,750	64,750	0	32,250	32,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	7,000	7,000	0	7,000	7,000

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
227004 Fuel, Lubricants and Oils	0	80,750	80,750	0	75,750	75,750
Total Cost of Budget Output 320009	0	188,500	188,500	0	156,000	156,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	14,547	14,547	0	14,547	14,547
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	19,000	19,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	12,929	12,929	0	12,929	12,929
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,728	2,728	0	2,524	2,524
Total Cost of Budget Output 320022	0	70,204	70,204	0	68,000	68,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	2,000	2,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	55,936	55,936	0	51,390	51,390
223005 Electricity	0	85,750	85,750	0	42,875	42,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	25,000	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	3,571	3,571	0	3,571	3,571
227001 Travel inland	0	13,000	13,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	65,211	65,211	0	65,211	65,211
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	1,953	1,953
Total Cost of Budget Output 320023	0	324,468	324,468	0	273,000	273,000
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,375	2,375
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	55,000	55,000	0	55,000	55,000
223005 Electricity	0	33,750	33,750	0	16,875	16,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	15,000	0	15,000	15,000
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	83,750	83,750	0	78,750	78,750
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320033	0	254,500	254,500	0	231,000	231,000
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	52,000	52,000	0	52,000	52,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	29,453	29,453	0	29,453	29,453
227004 Fuel, Lubricants and Oils	0	3,851	3,851	0	3,547	3,547
Total Cost of Budget Output 320034	0	119,303	119,303	0	119,000	119,000
Total Cost for Department 001	0	2,738,801	2,738,801	0	2,773,611	2,773,611

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	2,738,801	2,738,801	0	2,773,611	2,773,611
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 000001	0	7,000	7,000	0	7,000	7,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000005	0	25,000	25,000	0	25,000	25,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	7,389	7,389
Total Cost of Budget Output 000008	0	5,000	5,000	0	7,389	7,389
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	7,145,300	0	7,145,300	8,040,723	0	8,040,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	9,000	9,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	5,528	5,528	0	5,528	5,528
221001 Advertising and Public Relations	0	2,000	2,000	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221004 Recruitment Expenses	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	4,450	4,450	0	4,450	4,450
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	13,000	13,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	10,000	10,000	0	21,461	21,461
222001 Information and Communication Technology Services.	0	4,430	4,430	0	4,430	4,430
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	24,125	24,125
223004 Guard and Security services	0	0	0	0	12,000	12,000

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000014 Administrative and Support Services						
223005 Electricity	0	10,000	10,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	16,000	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
225101 Consultancy Services	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	30,219	30,219	0	30,219	30,219
228001 Maintenance-Buildings and Structures	0	10,635	10,635	0	29,635	29,635
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	12,000	12,000
228004 Maintenance-Other Fixed Assets	0	3,095	3,095	0	8,095	8,095
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	110,523	110,523	0	406,230	406,230
273105 Gratuity	0	275,610	275,610	0	998,685	998,685
352899 Other Domestic Arrears Budgeting	0	1,169	1,169	0	0	0
Total Cost of Budget Output 000014	7,145,300	590,658	7,735,958	8,040,723	1,710,857	9,751,580
Budget Output 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	600	600	0	600	600
227001 Travel inland	0	9,000	9,000	0	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,400	95,400	0	95,400	95,400
Total Cost of Budget Output 320011	0	125,000	125,000	0	130,000	130,000
Total Cost for Department 002	7,145,300	752,658	7,897,958	8,040,723	1,880,246	9,920,969
Total Excluding Arrears	7,145,300	751,490	7,896,790	8,040,723	1,880,246	9,920,969
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1577 Retooling of Moroto Regional Referral Hospital						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000002	0	0	0	40,000	0	40,000

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1577 Retooling of Moroto Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	0	80,000	0	80,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Budget Output 000003	200,000	0	200,000	80,000	0	80,000
Total Cost for Project 1577	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000
Total for Sub-SubProgramme 01	10,836,760	0	10,836,760	12,814,580	0	12,814,580
Total Excluding Arrears	10,835,591	0	10,835,591	12,814,580	0	12,814,580
Grand Total Vote 415	10,836,760	0	10,836,760	12,814,580	0	12,814,580
Total Excluding Arrears	10,835,591	0	10,835,591	12,814,580	0	12,814,580

VOTE: 415 Moroto Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1577 Retooling of Moroto Regional Referral Hospital	200,000	0	200,000	120,000	0	120,000
Total Development for the Department 002	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000
Grand Total Vote	200,000	0	200,000	120,000	0	120,000
Total Excluding Arrears	200,000	0	200,000	120,000	0	120,000

VOTE: 416 Naguru National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	10.093	10.728	11.264	12.390	13.630	14.992
	Non-Wage	1.443	2.467	3.620	4.344	5.213	6.203
Dev't.	GoU	0.200	0.240	0.240	0.288	0.331	0.364
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.737	13.435	15.124	17.022	19.173	21.560
Total GoU+Ext Fin (MTEF)		11.737	13.435	15.124	17.022	19.173	21.560
Arrears		0.041	0.000	0.000	0.000	0.000	0.000
Total Budget		11.778	13.435	15.124	17.022	19.173	21.560
Total Vote Budget Excluding Arrears		11.737	13.435	15.124	17.022	19.173	21.560

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	701,136	701,136	0	658,863	658,863
002 Support Services	10,093,491	783,073	10,876,564	10,727,691	1,808,167	12,535,857
Total Recurrent Budget Estimates for Sub-SubProgramme	10,093,491	1,484,210	11,577,700	10,727,691	2,467,030	13,194,721
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1571 Retooling of National Trauma Centre, Naguru	200,000	0	200,000	240,000	0	240,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000	240,000	0	240,000
Total for Sub Sub Programme 01	10,293,491	1,484,210	11,777,700	10,967,691	2,467,030	13,434,721
Total for Programme 12	10,293,491	1,484,210	11,777,700	10,967,691	2,467,030	13,434,721
Grand Total Vote 416	10,293,491	1,484,210	11,777,700	10,967,691	2,467,030	13,434,721
Total Excluding Arrears	10,293,491	1,443,073	11,736,564	10,967,691	2,467,030	13,434,721

VOTE: 416 Naguru National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,418,491	0	10,418,491	11,052,691	0	11,052,691
212 Social Contributions	13,000	0	13,000	4,000	0	4,000
221 General Use of goods and services	102,000	0	102,000	119,000	0	119,000
222 Communications	24,600	0	24,600	3,000	0	3,000
223 Utility and Property Expenses	363,000	0	363,000	361,637	0	361,637
224 Supplies and Services	31,000	0	31,000	51,000	0	51,000
225 Professional Services	40,000	0	40,000	20,000	0	20,000
227 Travel and Transport	152,214	0	152,214	151,177	0	151,177
228 Maintenance	70,000	0	70,000	126,000	0	126,000
273 Employment-related social benefits	342,259	0	342,259	1,366,216	0	1,366,216
312 Acquisition of Produced Assets	85,000	0	85,000	180,000	0	180,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	95,000	0	95,000	0	0	0
352 Financial Assets	41,136	0	41,136	0	0	0
Grand Total Vote 416	11,777,700	0	11,777,700	13,434,721	0	13,434,721
Total Excluding Arrears	11,736,564	0	11,736,564	13,434,721	0	13,434,721

VOTE: 416 Naguru National Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,093,491	0	10,093,491	10,727,691	0	10,727,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	180,000	0	180,000
211107 Boards, Committees and Council Allowances	145,000	0	145,000	145,000	0	145,000
212102 Medical expenses (Employees)	9,000	0	9,000	4,000	0	4,000
212103 Incapacity benefits (Employees)	4,000	0	4,000	0	0	0
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	1,000	0	1,000	21,000	0	21,000
221009 Welfare and Entertainment	14,000	0	14,000	14,000	0	14,000
221010 Special Meals and Drinks	44,000	0	44,000	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	24,000	0	24,000
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	24,600	0	24,600	3,000	0	3,000
223001 Property Management Expenses	122,000	0	122,000	120,500	0	120,500
223004 Guard and Security services	36,000	0	36,000	38,137	0	38,137
223005 Electricity	77,000	0	77,000	75,000	0	75,000
223006 Water	118,000	0	118,000	118,000	0	118,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	10,000	0	10,000
224001 Medical Supplies and Services	20,000	0	20,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	11,000	0	11,000	11,000	0	11,000
224011 Research Expenses	0	0	0	20,000	0	20,000
225101 Consultancy Services	20,000	0	20,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000	0	0	0
227001 Travel inland	19,400	0	19,400	19,500	0	19,500
227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	128,814	0	128,814	127,677	0	127,677
228001 Maintenance-Buildings and Structures	16,000	0	16,000	54,000	0	54,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	22,000	22,000	0	22,000
273104 Pension	170,204	0	170,204	425,326	0	425,326

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273105 Gratuity	172,055	0	172,055	940,890	0	940,890
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	85,000	0	85,000	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	0	0	0	70,000	0	70,000
313219 Other Transport equipment - Improvement	20,000	0	20,000	0	0	0
313221 Light ICT hardware - Improvement	10,000	0	10,000	0	0	0
313229 Other ICT Equipment - Improvement	15,000	0	15,000	0	0	0
313235 Furniture and Fittings - Improvement	50,000	0	50,000	0	0	0
352899 Other Domestic Arrears Budgeting	41,136	0	41,136	0	0	0
Grand Total Vote 416	11,777,700	0	11,777,700	13,434,721	0	13,434,721
Total Excluding Arrears	11,736,564	0	11,736,564	13,434,721	0	13,434,721

VOTE: 416 Naguru National Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	53,000	0	53,000	53,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	25,000	25,000	0	25,000	25,000
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	11,000	11,000	0	11,000	11,000
223006 Water	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320009	0	130,000	130,000	0	130,000	130,000
Budget Output 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320022	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	113,000	0	113,000	113,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
223001 Property Management Expenses	0	44,000	44,000	0	44,000	44,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
352899 Other Domestic Arrears Budgeting	0	41,136	41,136	0	0	0
Total Cost of Budget Output 320023	0	361,136	361,136	0	320,000	320,000
Budget Output 320027 Medical and Health Supplies						
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	600	600	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	2,500	2,500
223004 Guard and Security services	0	1,000	1,000	0	0	0
223005 Electricity	0	2,000	2,000	0	0	0
223006 Water	0	4,000	4,000	0	4,000	4,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	400	400	0	500	500

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	20,000	20,000
Total Cost of Budget Output 320027	0	50,000	50,000	0	50,000	50,000
Budget Output 320033 Outpatient Services						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	25,000	25,000	0	25,000	25,000
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	9,000	9,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320033	0	100,000	100,000	0	100,000	100,000
Budget Output 320034 Prevention and Rehabilitaion services						
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	3,000	3,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	9,000	9,000	0	9,000	9,000
223004 Guard and Security services	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	863	863
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320034	0	40,000	40,000	0	38,863	38,863
Total Cost for Department 001	0	701,136	701,136	0	658,863	658,863
Total Excluding Arrears	0	660,000	660,000	0	658,863	658,863
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221010 Special Meals and Drinks	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000	10,000
Total Cost of Budget Output 000001	0	14,000	14,000	0	16,000	16,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	10,093,491	0	10,093,491	10,727,691	0	10,727,691
221016 Systems Recurrent costs	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	8,814	8,814	0	8,814	8,814
273104 Pension	0	170,204	170,204	0	425,326	425,326
273105 Gratuity	0	172,055	172,055	0	940,890	940,890
Total Cost of Budget Output 000005	10,093,491	355,073	10,448,564	10,727,691	1,379,030	12,106,720
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	2,000	2,000	0	400	400
Total Cost of Budget Output 000008	0	4,000	4,000	0	2,400	2,400
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	14,000	14,000
211107 Boards, Committees and Council Allowances	0	145,000	145,000	0	145,000	145,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	11,000	11,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	19,000	19,000	0	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	11,000	11,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	20,000	20,000	0	24,737	24,737
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	10,000	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 320021	0	410,000	410,000	0	410,737	410,737
Total Cost for Department 002	10,093,491	783,073	10,876,564	10,727,691	1,808,167	12,535,857
Total Excluding Arrears	10,093,491	783,073	10,876,564	10,727,691	1,808,167	12,535,857
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000002	0	0	0	40,000	0	40,000

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru						
Budget Output 000003 Facilities and Equipment Management						
224011 Research Expenses	0	0	0	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	85,000	0	85,000	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	0	0	0	70,000	0	70,000
313219 Other Transport equipment - Improvement	20,000	0	20,000	0	0	0
313221 Light ICT hardware - Improvement	10,000	0	10,000	0	0	0
313229 Other ICT Equipment - Improvement	15,000	0	15,000	0	0	0
313235 Furniture and Fittings - Improvement	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	200,000	0	200,000	200,000	0	200,000
Total Cost for Project 1571	200,000	0	200,000	240,000	0	240,000
Total Excluding Arrears	200,000	0	200,000	240,000	0	240,000
Total for Sub-SubProgramme 01	11,777,700	0	11,777,700	13,434,721	0	13,434,721
Total Excluding Arrears	11,736,564	0	11,736,564	13,434,721	0	13,434,721
Grand Total Vote 416	11,777,700	0	11,777,700	13,434,721	0	13,434,721
Total Excluding Arrears	11,736,564	0	11,736,564	13,434,721	0	13,434,721

VOTE: 416 Naguru National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1571 Retooling of National Trauma Centre, Naguru	200,000	0	200,000	240,000	0	240,000
Total Development for the Department 002	200,000	0	200,000	240,000	0	240,000
Total Excluding Arrears	200,000	0	200,000	240,000	0	240,000
Grand Total Vote	200,000	0	200,000	240,000	0	240,000
Total Excluding Arrears	200,000	0	200,000	240,000	0	240,000

VOTE: 417 Kiruddu National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	10.176	11.091	11.646	12.810	14.092	15.501
	Non-Wage	14.688	14.813	23.588	28.306	33.967	40.421
Dev't.	GoU	1.500	1.530	1.530	1.836	2.111	2.323
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.364	27.435	36.764	42.952	50.170	58.244
Total GoU+Ext Fin (MTEF)		26.364	27.435	36.764	42.952	50.170	58.244
Arrears		0.000	0.007	0.000	0.000	0.000	0.000
Total Budget		26.364	27.441	36.764	42.952	50.170	58.244
Total Vote Budget Excluding Arrears		26.364	27.435	36.764	42.952	50.170	58.244

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Medical Services	0	13,387,000	13,387,000	0	13,287,948	13,287,948
002 Support Services	10,176,312	1,300,948	11,477,260	11,091,312	1,532,123	12,623,435
Total Recurrent Budget Estimates for Sub-SubProgramme	10,176,312	14,687,948	24,864,260	11,091,312	14,820,071	25,911,383
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1574 Retooling of Kiruddu National Referral Hospital	1,500,000	0	1,500,000	1,530,000	0	1,530,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	1,500,000	1,530,000	0	1,530,000
Total for Sub Sub Programme 01	11,676,312	14,687,948	26,364,260	12,621,312	14,820,071	27,441,383
Total for Programme 12	11,676,312	14,687,948	26,364,260	12,621,312	14,820,071	27,441,383
Grand Total Vote 417	11,676,312	14,687,948	26,364,260	12,621,312	14,820,071	27,441,383
Total Excluding Arrears	11,676,312	14,687,948	26,364,260	12,621,312	14,813,376	27,434,688

VOTE: 417 Kiruddu National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,828,393	0	10,828,393	11,723,312	0	11,723,312
212 Social Contributions	39,500	0	39,500	116,000	0	116,000
221 General Use of goods and services	1,227,420	0	1,227,420	1,101,372	0	1,101,372
222 Communications	90,000	0	90,000	90,000	0	90,000
223 Utility and Property Expenses	1,608,500	0	1,608,500	1,753,141	0	1,753,141
224 Supplies and Services	9,484,000	0	9,484,000	9,510,000	0	9,510,000
227 Travel and Transport	722,000	0	722,000	690,487	0	690,487
228 Maintenance	663,500	0	663,500	594,000	0	594,000
273 Employment-related social benefits	200,948	0	200,948	326,376	0	326,376
312 Acquisition of Produced Assets	1,150,000	0	1,150,000	1,188,000	0	1,188,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	350,000	0	350,000	342,000	0	342,000
352 Financial Assets	0	0	0	6,694	0	6,694
Grand Total Vote 417	26,364,260	0	26,364,260	27,441,383	0	27,441,383
Total Excluding Arrears	26,364,260	0	26,364,260	27,434,688	0	27,434,688

VOTE: 417 Kiruddu National Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,176,312	0	10,176,312	11,091,312	0	11,091,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,000	0	520,000	500,000	0	500,000
211107 Boards, Committees and Council Allowances	132,080	0	132,080	132,000	0	132,000
212101 Social Security Contributions	0	0	0	86,000	0	86,000
212102 Medical expenses (Employees)	20,000	0	20,000	10,000	0	10,000
212103 Incapacity benefits (Employees)	19,500	0	19,500	20,000	0	20,000
221001 Advertising and Public Relations	30,000	0	30,000	20,000	0	20,000
221003 Staff Training	60,000	0	60,000	24,000	0	24,000
221007 Books, Periodicals & Newspapers	7,500	0	7,500	7,500	0	7,500
221008 Information and Communication Technology Supplies.	91,000	0	91,000	141,000	0	141,000
221009 Welfare and Entertainment	88,000	0	88,000	88,500	0	88,500
221010 Special Meals and Drinks	432,000	0	432,000	551,372	0	551,372
221011 Printing, Stationery, Photocopying and Binding	416,000	0	416,000	166,000	0	166,000
221012 Small Office Equipment	2,920	0	2,920	3,000	0	3,000
221016 Systems Recurrent costs	100,000	0	100,000	100,000	0	100,000
222001 Information and Communication Technology Services.	90,000	0	90,000	90,000	0	90,000
223001 Property Management Expenses	569,500	0	569,500	663,000	0	663,000
223004 Guard and Security services	120,000	0	120,000	120,000	0	120,000
223005 Electricity	600,000	0	600,000	721,141	0	721,141
223006 Water	240,000	0	240,000	170,000	0	170,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	79,000	0	79,000	79,000	0	79,000
224001 Medical Supplies and Services	9,261,000	0	9,261,000	9,261,000	0	9,261,000
224006 Food Supplies	138,000	0	138,000	154,000	0	154,000
224010 Protective Gear	60,000	0	60,000	60,000	0	60,000
224011 Research Expenses	25,000	0	25,000	35,000	0	35,000
227001 Travel inland	97,000	0	97,000	61,000	0	61,000
227004 Fuel, Lubricants and Oils	625,000	0	625,000	629,487	0	629,487
228001 Maintenance-Buildings and Structures	430,000	0	430,000	282,948	0	282,948
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	133,500	0	133,500	211,052	0	211,052
273104 Pension	13,144	0	13,144	66,558	0	66,558

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273105 Gratuity	187,804	0	187,804	259,818	0	259,818
312139 Other Structures - Acquisition	0	0	0	300,000	0	300,000
312149 Other Land Improvements - Acquisition	150,000	0	150,000	150,000	0	150,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	88,000	0	88,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	450,000	0	450,000	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
313111 Residential Buildings - Improvement	150,000	0	150,000	180,000	0	180,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	100,000	0	100,000
313235 Furniture and Fittings - Improvement	0	0	0	62,000	0	62,000
352882 Utility Arrears Budgeting	0	0	0	6,694	0	6,694
Grand Total Vote 417	26,364,260	0	26,364,260	27,441,383	0	27,441,383
Total Excluding Arrears	26,364,260	0	26,364,260	27,434,688	0	27,434,688

VOTE: 417 Kiruddu National Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	2,000	2,000
223005 Electricity	0	30,000	30,000	0	68,000	68,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	0	0
273105 Gratuity	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320009	0	120,000	120,000	0	120,000	120,000
Budget Output 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320022	0	40,000	40,000	0	40,000	40,000
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	12,000	12,000
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221010 Special Meals and Drinks	0	392,000	392,000	0	325,000	325,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
223001 Property Management Expenses	0	301,500	301,500	0	395,372	395,372

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320023 Inpatient services						
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	321,000	321,000	0	279,628	279,628
223006 Water	0	122,000	122,000	0	122,000	122,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	12,000	0	12,000	12,000
224001 Medical Supplies and Services	0	200,000	200,000	0	214,000	214,000
227001 Travel inland	0	57,000	57,000	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,500	24,500	0	25,000	25,000
Total Cost of Budget Output 320023	0	1,880,000	1,880,000	0	1,880,000	1,880,000
Budget Output 320027 Medical and Health Supplies						
223006 Water	0	40,000	40,000	0	0	0
224001 Medical Supplies and Services	0	8,941,000	8,941,000	0	8,981,000	8,981,000
Total Cost of Budget Output 320027	0	8,981,000	8,981,000	0	8,981,000	8,981,000
Budget Output 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,000	167,000	0	167,000	167,000
212101 Social Security Contributions	0	0	0	0	41,000	41,000
221001 Advertising and Public Relations	0	17,000	17,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	36,000	36,000	0	116,000	116,000
221009 Welfare and Entertainment	0	84,000	84,000	0	84,000	84,000
221010 Special Meals and Drinks	0	34,000	34,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	230,000	230,000	0	53,000	53,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
223001 Property Management Expenses	0	152,000	152,000	0	151,000	151,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	247,000	247,000	0	343,513	343,513
223006 Water	0	78,000	78,000	0	48,000	48,000
224001 Medical Supplies and Services	0	120,000	120,000	0	66,000	66,000
224010 Protective Gear	0	60,000	60,000	0	60,000	60,000
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	104,487	104,487

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Budget Output 320033 Outpatient services						
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	36,000	0	56,000	56,000
Total Cost of Budget Output 320033	0	1,596,000	1,596,000	0	1,596,000	1,596,000
Budget Output 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	30,000	30,000
223001 Property Management Expenses	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	0	0	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	290,000	290,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	102,948	102,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
273105 Gratuity	0	0	0	0	10,000	10,000
Total Cost of Budget Output 320113	0	770,000	770,000	0	670,948	670,948
Total Cost for Department 001	0	13,387,000	13,387,000	0	13,287,948	13,287,948
Total Excluding Arrears	0	13,387,000	13,387,000	0	13,287,948	13,287,948
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 000001	0	18,000	18,000	0	18,000	18,000
Budget Output 000005 Human resource management						
211101 General Staff Salaries	10,176,312	0	10,176,312	11,091,312	0	11,091,312
Total Cost of Budget Output 000005	10,176,312	0	10,176,312	11,091,312	0	11,091,312
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,000	183,000	0	183,000	183,000
211107 Boards, Committees and Council Allowances	0	132,080	132,080	0	132,000	132,000

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
212101 Social Security Contributions	0	0	0	0	45,000	45,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	7,500	7,500	0	8,000	8,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	20,000	20,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	500	500
221010 Special Meals and Drinks	0	0	0	0	186,372	186,372
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	2,920	2,920	0	3,000	3,000
221016 Systems Recurrent costs	0	100,000	100,000	0	80,000	80,000
223001 Property Management Expenses	0	66,000	66,000	0	66,628	66,628
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	47,000	47,000	0	47,000	47,000
224006 Food Supplies	0	138,000	138,000	0	154,000	154,000
224011 Research Expenses	0	10,000	10,000	0	20,000	20,000
227001 Travel inland	0	40,000	40,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	43,000	43,000	0	30,052	30,052
273104 Pension	0	13,144	13,144	0	66,558	66,558
273105 Gratuity	0	187,804	187,804	0	229,818	229,818
352882 Utility Arrears Budgeting	0	0	0	0	6,694	6,694
Total Cost of Budget Output 320021	0	1,282,948	1,282,948	0	1,514,123	1,514,123
Total Cost for Department 002	10,176,312	1,300,948	11,477,260	11,091,312	1,532,123	12,623,435
Total Excluding Arrears	10,176,312	1,300,948	11,477,260	11,091,312	1,525,428	12,616,740
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital						
Budget Output 000002 Construction Management						
312139 Other Structures - Acquisition	0	0	0	300,000	0	300,000
312149 Other Land Improvements - Acquisition	150,000	0	150,000	150,000	0	150,000
313111 Residential Buildings - Improvement	150,000	0	150,000	180,000	0	180,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	100,000	0	100,000

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital						
Total Cost of Budget Output 000002	500,000	0	500,000	730,000	0	730,000
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	250,000	0	250,000	88,000	0	88,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	450,000	0	450,000	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
313235 Furniture and Fittings - Improvement	0	0	0	62,000	0	62,000
Total Cost of Budget Output 000003	1,000,000	0	1,000,000	800,000	0	800,000
Total Cost for Project 1574	1,500,000	0	1,500,000	1,530,000	0	1,530,000
Total Excluding Arrears	1,500,000	0	1,500,000	1,530,000	0	1,530,000
Total for Sub-SubProgramme 01	26,364,260	0	26,364,260	27,441,383	0	27,441,383
Total Excluding Arrears	26,364,260	0	26,364,260	27,434,688	0	27,434,688
Grand Total Vote 417	26,364,260	0	26,364,260	27,441,383	0	27,441,383
Total Excluding Arrears	26,364,260	0	26,364,260	27,434,688	0	27,434,688

VOTE: 417 Kiruddu National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1574 Retooling of Kiruddu National Referral Hospital	1,500,000	0	1,500,000	1,530,000	0	1,530,000
Total Development for the Department 002	1,500,000	0	1,500,000	1,530,000	0	1,530,000
Total Excluding Arrears	1,500,000	0	1,500,000	1,530,000	0	1,530,000
Grand Total Vote	1,500,000	0	1,500,000	1,530,000	0	1,530,000
Total Excluding Arrears	1,500,000	0	1,500,000	1,530,000	0	1,530,000

VOTE: 418 Kawempe National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	9.407	15.045	15.797	17.377	19.114	21.026
	Non-Wage	6.288	6.784	10.240	12.288	14.746	17.548
Dev't.	GoU	0.900	0.900	0.900	1.080	1.242	1.366
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.595	22.729	26.937	30.745	35.102	39.940
Total GoU+Ext Fin (MTEF)		16.595	22.729	26.937	30.745	35.102	39.940
Arrears		0.040	0.008	0.000	0.000	0.000	0.000
Total Budget		16.635	22.737	26.937	30.745	35.102	39.940
Total Vote Budget Excluding Arrears		16.595	22.729	26.937	30.745	35.102	39.940

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Paediatric Services	0	380,000	380,000	0	450,000	450,000
002 Diagnostic Services	0	130,000	130,000	0	490,000	490,000
003 Obstetrics and Gynaecological Services	0	2,802,200	2,802,200	0	2,802,000	2,802,000
004 Support Services	9,406,903	3,015,739	12,422,642	15,044,724	3,050,241	18,094,965
Total Recurrent Budget Estimates for Sub-SubProgramme	9,406,903	6,327,939	15,734,842	15,044,724	6,792,241	21,836,965
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000	900,000	0	900,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000	900,000	0	900,000
Total for Sub Sub Programme 01	10,306,903	6,327,939	16,634,842	15,944,724	6,792,241	22,736,965
Total for Programme 12	10,306,903	6,327,939	16,634,842	15,944,724	6,792,241	22,736,965
Grand Total Vote 418	10,306,903	6,327,939	16,634,842	15,944,724	6,792,241	22,736,965
Total Excluding Arrears	10,306,903	6,287,980	16,594,883	15,944,724	6,784,341	22,729,065

VOTE: 418 Kawempe National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,724,103	0	9,724,103	15,332,296	0	15,332,296
212 Social Contributions	29,200	0	29,200	25,000	0	25,000
221 General Use of goods and services	1,487,725	0	1,487,725	1,176,300	0	1,176,300
222 Communications	82,900	0	82,900	185,000	0	185,000
223 Utility and Property Expenses	2,072,775	0	2,072,775	2,123,603	0	2,123,603
224 Supplies and Services	438,300	0	438,300	628,792	0	628,792
225 Professional Services	35,000	0	35,000	110,000	0	110,000
227 Travel and Transport	469,700	0	469,700	429,125	0	429,125
228 Maintenance	1,262,200	0	1,262,200	1,229,608	0	1,229,608
273 Employment-related social benefits	92,980	0	92,980	589,341	0	589,341
312 Acquisition of Produced Assets	750,000	0	750,000	750,000	0	750,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	150,000	0	150,000
352 Financial Assets	39,959	0	39,959	7,900	0	7,900
Grand Total Vote 418	16,634,842	0	16,634,842	22,736,965	0	22,736,965
Total Excluding Arrears	16,594,883	0	16,594,883	22,729,065	0	22,729,065

VOTE: 418 Kawempe National Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,406,903	0	9,406,903	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,200	0	255,200	207,572	0	207,572
211107 Boards, Committees and Council Allowances	62,000	0	62,000	80,000	0	80,000
212102 Medical expenses (Employees)	20,000	0	20,000	15,000	0	15,000
212103 Incapacity benefits (Employees)	9,200	0	9,200	10,000	0	10,000
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221002 Workshops, Meetings and Seminars	3,000	0	3,000	0	0	0
221003 Staff Training	230,000	0	230,000	40,000	0	40,000
221006 Commissions and related charges	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	5,600	0	5,600	15,000	0	15,000
221008 Information and Communication Technology Supplies.	200,000	0	200,000	195,000	0	195,000
221009 Welfare and Entertainment	128,400	0	128,400	53,400	0	53,400
221010 Special Meals and Drinks	302,500	0	302,500	411,000	0	411,000
221011 Printing, Stationery, Photocopying and Binding	244,425	0	244,425	192,000	0	192,000
221012 Small Office Equipment	0	0	0	25,900	0	25,900
221016 Systems Recurrent costs	343,000	0	343,000	234,000	0	234,000
221017 Membership dues and Subscription fees.	2,800	0	2,800	10,000	0	10,000
222001 Information and Communication Technology Services.	82,900	0	82,900	185,000	0	185,000
223001 Property Management Expenses	903,700	0	903,700	1,090,528	0	1,090,528
223004 Guard and Security services	231,600	0	231,600	240,000	0	240,000
223005 Electricity	466,600	0	466,600	484,200	0	484,200
223006 Water	456,875	0	456,875	308,875	0	308,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	14,000	0	0	0
224001 Medical Supplies and Services	401,775	0	401,775	401,775	0	401,775
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	36,000	0	36,000
224010 Protective Gear	24,525	0	24,525	21,017	0	21,017
224011 Research Expenses	0	0	0	170,000	0	170,000
225101 Consultancy Services	35,000	0	35,000	110,000	0	110,000
227001 Travel inland	65,000	0	65,000	17,000	0	17,000
227004 Fuel, Lubricants and Oils	404,700	0	404,700	412,125	0	412,125
228001 Maintenance-Buildings and Structures	100,000	0	100,000	324,000	0	324,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	133,200	0	133,200	118,000	0	118,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	832,000	0	832,000	742,000	0	742,000
228004 Maintenance-Other Fixed Assets	197,000	0	197,000	45,608	0	45,608
273104 Pension	25,354	0	25,354	92,498	0	92,498
273105 Gratuity	67,626	0	67,626	496,843	0	496,843
312229 Other ICT Equipment - Acquisition	150,000	0	150,000	0	0	0
312231 Office Equipment - Acquisition	100,000	0	100,000	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	500,000	0	500,000	600,000	0	600,000
313121 Non-Residential Buildings - Improvement	150,000	0	150,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	150,000	0	150,000
352882 Utility Arrears Budgeting	39,959	0	39,959	7,900	0	7,900
Grand Total Vote 418	16,634,842	0	16,634,842	22,736,965	0	22,736,965
Total Excluding Arrears	16,594,883	0	16,594,883	22,729,065	0	22,729,065

VOTE: 418 Kawempe National Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Paediatric Services						
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	10,000	10,000
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221010 Special Meals and Drinks	0	10,000	10,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	6,900	6,900	0	8,000	8,000
223001 Property Management Expenses	0	109,575	109,575	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
223005 Electricity	0	80,000	80,000	0	100,000	100,000
223006 Water	0	100,000	100,000	0	30,000	30,000
224010 Protective Gear	0	5,525	5,525	0	0	0
227001 Travel inland	0	14,000	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 320022	0	380,000	380,000	0	450,000	450,000
Total Cost for Department 001	0	380,000	380,000	0	450,000	450,000
Total Excluding Arrears	0	380,000	380,000	0	450,000	450,000
Department 002 Diagnostic Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221010 Special Meals and Drinks	0	26,000	26,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	40,000	40,000	0	0	0

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Diagnostic Services						
Budget Output 320009 Diagnostic Services						
227004 Fuel, Lubricants and Oils	0	23,000	23,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Budget Output 320009	0	130,000	130,000	0	0	0
Budget Output 320024 Laboratory services						
221008 Information and Communication Technology Supplies.	0	0	0	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	90,000	90,000
221016 Systems Recurrent costs	0	0	0	0	36,000	36,000
222001 Information and Communication Technology Services.	0	0	0	0	14,000	14,000
223001 Property Management Expenses	0	0	0	0	35,000	35,000
223005 Electricity	0	0	0	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	44,000	44,000
Total Cost of Budget Output 320024	0	0	0	0	290,000	290,000
Budget Output 320172 Radiology						
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	9,000	9,000
223001 Property Management Expenses	0	0	0	0	35,000	35,000
223005 Electricity	0	0	0	0	15,000	15,000
224001 Medical Supplies and Services	0	0	0	0	55,000	55,000
227001 Travel inland	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Budget Output 320172	0	0	0	0	200,000	200,000
Total Cost for Department 002	0	130,000	130,000	0	490,000	490,000
Total Excluding Arrears	0	130,000	130,000	0	490,000	490,000

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,000	118,000	0	0	0
221009 Welfare and Entertainment	0	45,000	45,000	0	0	0
221010 Special Meals and Drinks	0	200,000	200,000	0	280,000	280,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	47,000	47,000	0	0	0
223001 Property Management Expenses	0	330,425	330,425	0	330,428	330,428
223004 Guard and Security services	0	191,600	191,600	0	140,000	140,000
223005 Electricity	0	60,000	60,000	0	71,600	71,600
223006 Water	0	138,000	138,000	0	140,000	140,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,000	14,000	0	0	0
224010 Protective Gear	0	4,000	4,000	0	21,017	21,017
225101 Consultancy Services	0	35,000	35,000	0	100,000	100,000
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	177,200	177,200	0	104,000	104,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	0	0
Total Cost of Budget Output 320023	0	1,484,225	1,484,225	0	1,247,045	1,247,045
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	22,072	22,072
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	64,000	64,000
223005 Electricity	0	0	0	0	34,000	34,000
224001 Medical Supplies and Services	0	401,775	401,775	0	346,775	346,775
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	0	0	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Budget Output 320027 Medical and Health Supplies						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	21,908	21,908
Total Cost of Budget Output 320027	0	401,775	401,775	0	636,755	636,755
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,500	35,500	0	15,500	15,500
221009 Welfare and Entertainment	0	49,400	49,400	0	9,400	9,400
221010 Special Meals and Drinks	0	66,500	66,500	0	105,000	105,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	8,000	8,000
221016 Systems Recurrent costs	0	42,000	42,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	8,000	8,000
223001 Property Management Expenses	0	30,000	30,000	0	80,000	80,000
223004 Guard and Security services	0	40,000	40,000	0	60,000	60,000
223005 Electricity	0	113,600	113,600	0	113,600	113,600
223006 Water	0	88,875	88,875	0	88,875	88,875
227001 Travel inland	0	5,000	5,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	52,125	52,125	0	52,125	52,125
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	43,200	43,200	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	9,700	9,700
Total Cost of Budget Output 320033	0	616,200	616,200	0	616,200	616,200
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	7,000	7,000
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	10,000	10,000
223001 Property Management Expenses	0	25,000	25,000	0	30,000	30,000
223005 Electricity	0	93,000	93,000	0	93,000	93,000

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Budget Output 320034 Prevention and Rehabilitaion services						
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	28,000	28,000
Total Cost of Budget Output 320034	0	300,000	300,000	0	302,000	302,000
Total Cost for Department 003	0	2,802,200	2,802,200	0	2,802,000	2,802,000
Total Excluding Arrears	0	2,802,200	2,802,200	0	2,802,000	2,802,000
Department 004 Support Services						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	61,000	61,000	0	48,000	48,000
Total Cost of Budget Output 000001	0	91,000	91,000	0	80,000	80,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	9,406,903	0	9,406,903	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	57,020	57,020
211107 Boards, Committees and Council Allowances	0	62,000	62,000	0	80,000	80,000
221003 Staff Training	0	140,000	140,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,425	15,425	0	0	0
221016 Systems Recurrent costs	0	160,000	160,000	0	80,000	80,000
273104 Pension	0	25,354	25,354	0	92,498	92,498
273105 Gratuity	0	67,626	67,626	0	496,843	496,843
Total Cost of Budget Output 000005	9,406,903	470,405	9,877,308	15,044,724	846,361	15,891,085
Budget Output 000006 Planning and Budgeting services						
221003 Staff Training	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	80,000	80,000	0	40,000	40,000
224011 Research Expenses	0	0	0	0	170,000	170,000
Total Cost of Budget Output 000006	0	120,000	120,000	0	210,000	210,000
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000008	0	0	0	0	100,000	100,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,700	46,700	0	22,980	22,980
212102 Medical expenses (Employees)	0	20,000	20,000	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	9,200	9,200	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221006 Commissions and related charges	0	8,000	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,600	5,600	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	76,000	76,000
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	167,000	167,000	0	0	0
221012 Small Office Equipment	0	0	0	0	9,900	9,900
221017 Membership dues and Subscription fees.	0	2,800	2,800	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	88,000	88,000
223001 Property Management Expenses	0	368,700	368,700	0	348,100	348,100
223005 Electricity	0	120,000	120,000	0	40,000	40,000
223006 Water	0	80,000	80,000	0	0	0
224010 Protective Gear	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	112,375	112,375	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	90,000	90,000	0	260,000	260,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	768,000	768,000	0	448,000	448,000
228004 Maintenance-Other Fixed Assets	0	193,000	193,000	0	0	0
352882 Utility Arrears Budgeting	0	39,959	39,959	0	7,900	7,900
Total Cost of Budget Output 320021	0	2,334,334	2,334,334	0	1,523,880	1,523,880

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Budget Output 320169 Nursing Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	68,000	68,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320169	0	0	0	0	150,000	150,000
Budget Output 320170 Pharmacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	26,000	26,000
221009 Welfare and Entertainment	0	0	0	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	18,000	18,000
Total Cost of Budget Output 320170	0	0	0	0	80,000	80,000
Budget Output 320171 Anaesthesia						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	14,000	14,000
Total Cost of Budget Output 320171	0	0	0	0	60,000	60,000
Total Cost for Department 004	9,406,903	3,015,739	12,422,642	15,044,724	3,050,241	18,094,965
Total Excluding Arrears	9,406,903	2,975,780	12,382,683	15,044,724	3,042,341	18,087,065
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1575 Retooling of Kawempe National Referral Hospital						
Budget Output 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000002	150,000	0	150,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	150,000	0	150,000	0	0	0
312231 Office Equipment - Acquisition	100,000	0	100,000	150,000	0	150,000

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1575 Retooling of Kawempe National Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	500,000	0	500,000	600,000	0	600,000
313221 Light ICT hardware - Improvement	0	0	0	150,000	0	150,000
Total Cost of Budget Output 000003	750,000	0	750,000	900,000	0	900,000
Total Cost for Project 1575	900,000	0	900,000	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000	900,000	0	900,000
Total for Sub-SubProgramme 01	16,634,842	0	16,634,842	22,736,965	0	22,736,965
Total Excluding Arrears	16,594,883	0	16,594,883	22,729,065	0	22,729,065
Grand Total Vote 418	16,634,842	0	16,634,842	22,736,965	0	22,736,965
Total Excluding Arrears	16,594,883	0	16,594,883	22,729,065	0	22,729,065

VOTE: 418 Kawempe National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 004 Support Services						
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000	900,000	0	900,000
Total Development for the Department 004	900,000	0	900,000	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000	900,000	0	900,000
Grand Total Vote	900,000	0	900,000	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000	900,000	0	900,000

VOTE: 419 Entebbe Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.614	8.100	8.505	9.355	10.291	11.320
	Non-Wage	2.254	2.922	4.208	5.050	6.060	7.211
Dev't.	GoU	0.900	0.900	0.900	1.080	1.242	1.366
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.768	11.922	13.613	15.485	17.593	19.898
Total GoU+Ext Fin (MTEF)		7.768	11.922	13.613	15.485	17.593	19.898
Arrears		0.030	0.007	0.000	0.000	0.000	0.000
Total Budget		7.798	11.928	13.613	15.485	17.593	19.898
Total Vote Budget Excluding Arrears		7.768	11.922	13.613	15.485	17.593	19.898

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Services	4,614,193	1,839,652	6,453,845	8,099,845	1,638,512	9,738,357
002 Hospital Services	0	443,924	443,924	0	1,290,000	1,290,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,614,193	2,283,576	6,897,769	8,099,845	2,928,512	11,028,357
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000	900,000	0	900,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000	900,000	0	900,000
Total for Sub Sub Programme 01	5,514,193	2,283,576	7,797,769	8,999,845	2,928,512	11,928,357
Total for Programme 12	5,514,193	2,283,576	7,797,769	8,999,845	2,928,512	11,928,357
Grand Total Vote 419	5,514,193	2,283,576	7,797,769	8,999,845	2,928,512	11,928,357
Total Excluding Arrears	5,514,193	2,253,995	7,768,188	8,999,845	2,921,784	11,921,628

VOTE: 419 Entebbe Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,898,595	0	4,898,595	8,536,845	0	8,536,845
212 Social Contributions	5,500	0	5,500	22,000	0	22,000
221 General Use of goods and services	149,695	0	149,695	190,006	0	190,006
222 Communications	30,000	0	30,000	66,000	0	66,000
223 Utility and Property Expenses	1,045,156	0	1,045,156	777,000	0	777,000
224 Supplies and Services	154,324	0	154,324	160,000	0	160,000
225 Professional Services	128,340	0	128,340	0	0	0
227 Travel and Transport	243,986	0	243,986	261,000	0	261,000
228 Maintenance	910,200	0	910,200	1,039,595	0	1,039,595
273 Employment-related social benefits	202,392	0	202,392	869,182	0	869,182
352 Financial Assets	29,581	0	29,581	6,728	0	6,728
Grand Total Vote 419	7,797,769	0	7,797,769	11,928,357	0	11,928,357
Total Excluding Arrears	7,768,188	0	7,768,188	11,921,628	0	11,921,628

VOTE: 419 Entebbe Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,614,193	0	4,614,193	8,099,845	0	8,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,402	0	274,402	397,000	0	397,000
211107 Boards, Committees and Council Allowances	10,000	0	10,000	40,000	0	40,000
212102 Medical expenses (Employees)	1,500	0	1,500	10,000	0	10,000
212103 Incapacity benefits (Employees)	4,000	0	4,000	12,000	0	12,000
221001 Advertising and Public Relations	5,000	0	5,000	15,000	0	15,000
221003 Staff Training	38,000	0	38,000	26,000	0	26,000
221007 Books, Periodicals & Newspapers	7,800	0	7,800	1,000	0	1,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	8,000	0	8,000
221009 Welfare and Entertainment	6,000	0	6,000	12,000	0	12,000
221010 Special Meals and Drinks	11,000	0	11,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	12,700	0	12,700	32,007	0	32,007
221012 Small Office Equipment	4,400	0	4,400	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	1,000	0	1,000
221016 Systems Recurrent costs	54,795	0	54,795	80,000	0	80,000
222001 Information and Communication Technology Services.	30,000	0	30,000	66,000	0	66,000
223001 Property Management Expenses	647,156	0	647,156	370,000	0	370,000
223002 Property Rates	2,000	0	2,000	0	0	0
223004 Guard and Security services	75,000	0	75,000	60,000	0	60,000
223005 Electricity	200,000	0	200,000	200,000	0	200,000
223006 Water	120,000	0	120,000	145,000	0	145,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000	2,000	0	2,000
224001 Medical Supplies and Services	150,524	0	150,524	150,000	0	150,000
224005 Laboratory supplies and services	3,800	0	3,800	10,000	0	10,000
225101 Consultancy Services	8,340	0	8,340	0	0	0
225201 Consultancy Services-Capital	120,000	0	120,000	0	0	0
227001 Travel inland	40,100	0	40,100	51,000	0	51,000
227004 Fuel, Lubricants and Oils	203,886	0	203,886	210,000	0	210,000
228001 Maintenance-Buildings and Structures	226,500	0	226,500	519,595	0	519,595
228002 Maintenance-Transport Equipment	60,000	0	60,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	563,700	0	563,700	420,000	0	420,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	0
273104 Pension	15,245	0	15,245	281,181	0	281,181
273105 Gratuity	186,148	0	186,148	588,000	0	588,000
352882 Utility Arrears Budgeting	29,581	0	29,581	6,728	0	6,728
Grand Total Vote 419	7,797,769	0	7,797,769	11,928,357	0	11,928,357
Total Excluding Arrears	7,768,188	0	7,768,188	11,921,628	0	11,921,628

VOTE: 419 Entebbe Regional Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
Total Cost of Budget Output 000001	0	14,000	14,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	4,614,193	0	4,614,193	8,099,845	0	8,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221003 Staff Training	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	3,007	3,007
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	0	0
273104 Pension	0	0	0	0	15,245	15,245
273105 Gratuity	0	0	0	0	186,148	186,148
Total Cost of Budget Output 000005	4,614,193	30,000	4,644,193	8,099,845	204,400	8,304,245
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	1,700	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000008	0	6,700	6,700	0	10,000	10,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,000	139,000	0	33,000	33,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	40,000	40,000
212102 Medical expenses (Employees)	0	1,500	1,500	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	12,000	12,000
221001 Advertising and Public Relations	0	4,000	4,000	0	14,000	14,000
221003 Staff Training	0	22,000	22,000	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	7,800	7,800	0	1,000	1,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 320021 Hospital Management and Support Services						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	6,000	6,000	0	12,000	12,000
221010 Special Meals and Drinks	0	6,000	6,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	15,000	15,000
221012 Small Office Equipment	0	2,400	2,400	0	3,000	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	1,000	1,000
221016 Systems Recurrent costs	0	24,955	24,955	0	80,000	80,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	50,000	50,000
223001 Property Management Expenses	0	598,598	598,598	0	140,000	140,000
223002 Property Rates	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	75,000	75,000	0	60,000	60,000
223005 Electricity	0	200,000	200,000	0	21,000	21,000
223006 Water	0	120,000	120,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	2,000	2,000
225101 Consultancy Services	0	8,340	8,340	0	0	0
227001 Travel inland	0	32,000	32,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	127,686	127,686	0	57,000	57,000
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	19,595	19,595
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,700	40,700	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
273104 Pension	0	15,245	15,245	0	265,936	265,936
273105 Gratuity	0	186,148	186,148	0	401,852	401,852
352882 Utility Arrears Budgeting	0	29,581	29,581	0	6,728	6,728
Total Cost of Budget Output 320021	0	1,788,952	1,788,952	0	1,404,112	1,404,112
Total Cost for Department 001	4,614,193	1,839,652	6,453,845	8,099,845	1,638,512	9,738,357
Total Excluding Arrears	4,614,193	1,810,071	6,424,264	8,099,845	1,631,784	9,731,628
Department 002 Hospital Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	20,000	20,000
221016 Systems Recurrent costs	0	15,000	15,000	0	0	0

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
223001 Property Management Expenses	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	20,000	20,000	0	50,000	50,000
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	16,000	16,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	25,000	25,000
227001 Travel inland	0	2,100	2,100	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320009	0	25,100	25,100	0	250,000	250,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	40,000	40,000
221003 Staff Training	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221016 Systems Recurrent costs	0	5,840	5,840	0	0	0
223001 Property Management Expenses	0	5,160	5,160	0	50,000	50,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
Total Cost of Budget Output 320022	0	28,000	28,000	0	180,000	180,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,702	13,702	0	80,000	80,000
221010 Special Meals and Drinks	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Budget Output 320023 Inpatient Services						
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221016 Systems Recurrent costs	0	4,000	4,000	0	0	0
223001 Property Management Expenses	0	33,398	33,398	0	80,000	80,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	38,000	38,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	5,500	5,500	0	10,000	10,000
Total Cost of Budget Output 320023	0	106,600	106,600	0	260,000	260,000
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	30,000	30,000
223001 Property Management Expenses	0	10,000	10,000	0	30,000	30,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	30,000	30,000
224001 Medical Supplies and Services	0	120,524	120,524	0	150,000	150,000
224005 Laboratory supplies and services	0	3,800	3,800	0	10,000	10,000
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000
Total Cost of Budget Output 320027	0	149,324	149,324	0	300,000	300,000
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,700	40,700	0	51,000	51,000
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	29,000	29,000
223006 Water	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Budget Output 320033	0	60,700	60,700	0	140,000	140,000
Budget Output 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Budget Output 320113 Prevention and rehabilitation services						
221016 Systems Recurrent costs	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	9,200	9,200	0	60,000	60,000
Total Cost of Budget Output 320113	0	54,200	54,200	0	110,000	110,000
Total Cost for Department 002	0	443,924	443,924	0	1,290,000	1,290,000
Total Excluding Arrears	0	443,924	443,924	0	1,290,000	1,290,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	120,000	0	120,000	0	0	0
228001 Maintenance-Buildings and Structures	197,000	0	197,000	480,000	0	480,000
Total Cost of Budget Output 000002	317,000	0	317,000	480,000	0	480,000
Budget Output 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	523,000	0	523,000	420,000	0	420,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	0	0	0
Total Cost of Budget Output 000003	583,000	0	583,000	420,000	0	420,000
Total Cost for Project 1588	900,000	0	900,000	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000	900,000	0	900,000
Total for Sub-SubProgramme 01	7,797,769	0	7,797,769	11,928,357	0	11,928,357
Total Excluding Arrears	7,768,188	0	7,768,188	11,921,628	0	11,921,628
Grand Total Vote 419	7,797,769	0	7,797,769	11,928,357	0	11,928,357
Total Excluding Arrears	7,768,188	0	7,768,188	11,921,628	0	11,921,628

VOTE: 419 Entebbe Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 001 Support Services						
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000	900,000	0	900,000
Total Development for the Department 001	900,000	0	900,000	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000	900,000	0	900,000
Grand Total Vote	900,000	0	900,000	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000	900,000	0	900,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	11.107	16.099	16.904	18.594	20.454	22.499
	Non-Wage	13.393	14.664	24.837	29.804	35.765	42.560
Dev't.	GoU	1.768	2.268	2.268	2.722	3.130	3.443
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.268	33.031	44.009	51.120	59.349	68.502
Total GoU+Ext Fin (MTEF)		26.268	33.031	44.009	51.120	59.349	68.502
Arrears		0.101	0.010	0.000	0.000	0.000	0.000
Total Budget		26.368	33.041	44.009	51.120	59.349	68.502
Total Vote Budget Excluding Arrears		26.268	33.031	44.009	51.120	59.349	68.502

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Support Services	11,106,950	6,023,049	17,129,998	16,099,003	7,203,681	23,302,684
002 Clinical Services	0	7,470,497	7,470,497	0	7,470,000	7,470,000
Total Recurrent Budget Estimates for Sub-SubProgramme	11,106,950	13,493,546	24,600,495	16,099,003	14,673,681	30,772,684
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1,768,000	0	1,768,000	2,268,000	0	2,268,000
Total Development Budget Estimates for Sub-SubProgramme	1,768,000	0	1,768,000	2,268,000	0	2,268,000
Total for Sub Sub Programme 01	12,874,950	13,493,546	26,368,495	18,367,003	14,673,681	33,040,684
Total for Programme 12	12,874,950	13,493,546	26,368,495	18,367,003	14,673,681	33,040,684
Grand Total Vote 420	12,874,950	13,493,546	26,368,495	18,367,003	14,673,681	33,040,684
Total Excluding Arrears	12,874,950	13,393,003	26,267,953	18,367,003	14,664,087	33,031,090

VOTE: 420 **Mulago Specialized Women and Neonatal Hospital**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,122,923	0	14,122,923	19,439,964	0	19,439,964
212 Social Contributions	99,000	0	99,000	131,000	0	131,000
221 General Use of goods and services	2,254,080	0	2,254,080	1,800,980	0	1,800,980
222 Communications	116,000	0	116,000	107,000	0	107,000
223 Utility and Property Expenses	2,839,118	0	2,839,118	2,829,584	0	2,829,584
224 Supplies and Services	1,481,615	0	1,481,615	1,542,717	0	1,542,717
225 Professional Services	0	0	0	200,000	0	200,000
227 Travel and Transport	400,000	0	400,000	480,168	0	480,168
228 Maintenance	2,294,213	0	2,294,213	4,335,590	0	4,335,590
273 Employment-related social benefits	893,003	0	893,003	2,164,087	0	2,164,087
312 Acquisition of Produced Assets	1,768,000	0	1,768,000	0	0	0
352 Financial Assets	100,543	0	100,543	9,594	0	9,594
Grand Total Vote 420	26,368,495	0	26,368,495	33,040,684	0	33,040,684
Total Excluding Arrears	26,267,953	0	26,267,953	33,031,090	0	33,031,090

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,106,950	0	11,106,950	16,099,003	0	16,099,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,965,973	0	2,965,973	3,240,961	0	3,240,961
211107 Boards, Committees and Council Allowances	50,000	0	50,000	100,000	0	100,000
212101 Social Security Contributions	11,000	0	11,000	33,000	0	33,000
212102 Medical expenses (Employees)	50,000	0	50,000	35,000	0	35,000
212103 Incapacity benefits (Employees)	38,000	0	38,000	31,000	0	31,000
212201 Social Security Contributions	0	0	0	32,000	0	32,000
221001 Advertising and Public Relations	160,000	0	160,000	160,000	0	160,000
221003 Staff Training	680,000	0	680,000	705,000	0	705,000
221007 Books, Periodicals & Newspapers	20,240	0	20,240	20,000	0	20,000
221008 Information and Communication Technology Supplies.	160,000	0	160,000	170,000	0	170,000
221009 Welfare and Entertainment	380,000	0	380,000	380,000	0	380,000
221010 Special Meals and Drinks	540,000	0	540,000	103,000	0	103,000
221011 Printing, Stationery, Photocopying and Binding	172,840	0	172,840	121,980	0	121,980
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221016 Systems Recurrent costs	120,000	0	120,000	120,000	0	120,000
221017 Membership dues and Subscription fees.	16,000	0	16,000	16,000	0	16,000
222001 Information and Communication Technology Services.	114,000	0	114,000	105,000	0	105,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,660,534	0	1,660,534	1,660,534	0	1,660,534
223004 Guard and Security services	413,330	0	413,330	413,330	0	413,330
223005 Electricity	555,254	0	555,254	539,719	0	539,719
223006 Water	210,000	0	210,000	216,000	0	216,000
224001 Medical Supplies and Services	1,000,000	0	1,000,000	1,392,717	0	1,392,717
224004 Beddings, Clothing, Footwear and related Services	481,615	0	481,615	150,000	0	150,000
225101 Consultancy Services	0	0	0	200,000	0	200,000
227001 Travel inland	20,000	0	20,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	380,000	0	380,000	440,168	0	440,168
228001 Maintenance-Buildings and Structures	1,143,893	0	1,143,893	1,763,893	0	1,763,893
228002 Maintenance-Transport Equipment	50,000	0	50,000	64,000	0	64,000

VOTE: 420

Mulago Specialized Women and Neonatal Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100,320	0	1,100,320	2,507,697	0	2,507,697
273104 Pension	393,211	0	393,211	678,047	0	678,047
273105 Gratuity	499,792	0	499,792	1,486,040	0	1,486,040
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,368,000	0	1,368,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
352882 Utility Arrears Budgeting	9,115	0	9,115	0	0	0
352899 Other Domestic Arrears Budgeting	91,428	0	91,428	9,594	0	9,594
Grand Total Vote 420	26,368,495	0	26,368,495	33,040,684	0	33,040,684
Total Excluding Arrears	26,267,953	0	26,267,953	33,031,090	0	33,031,090

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	21,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,120	2,120	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,880	13,880	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000001	0	39,000	39,000	0	30,000	30,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	11,106,950	0	11,106,950	16,099,003	0	16,099,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,254	75,254	0	122,832	122,832
212101 Social Security Contributions	0	11,000	11,000	0	0	0
221003 Staff Training	0	280,000	280,000	0	280,000	280,000
221016 Systems Recurrent costs	0	40,000	40,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	110,000	110,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
273104 Pension	0	393,211	393,211	0	678,047	678,047
273105 Gratuity	0	499,792	499,792	0	1,486,040	1,486,040
352882 Utility Arrears Budgeting	0	9,115	9,115	0	0	0
352899 Other Domestic Arrears Budgeting	0	91,428	91,428	0	0	0
Total Cost of Budget Output 000005	11,106,950	1,509,800	12,616,749	16,099,003	2,686,918	18,785,921
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	25,000	25,000
221010 Special Meals and Drinks	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000006	0	45,000	45,000	0	48,000	48,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	88,980	88,980	0	22,000	22,000
223001 Property Management Expenses	0	0	0	0	8,900	8,900
Total Cost of Budget Output 000008	0	88,980	88,980	0	88,900	88,900
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	856,951	856,951	0	987,982	987,982
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	100,000	100,000
212101 Social Security Contributions	0	0	0	0	33,000	33,000
212102 Medical expenses (Employees)	0	30,000	30,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	20,000	20,000
221001 Advertising and Public Relations	0	160,000	160,000	0	160,000	160,000
221003 Staff Training	0	50,000	50,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	10,560	10,560	0	12,200	12,200
221008 Information and Communication Technology Supplies.	0	160,000	160,000	0	160,000	160,000
221009 Welfare and Entertainment	0	380,000	380,000	0	380,000	380,000
221010 Special Meals and Drinks	0	540,000	540,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	16,000	16,000
222001 Information and Communication Technology Services.	0	114,000	114,000	0	105,000	105,000
223001 Property Management Expenses	0	899,009	899,009	0	1,075,310	1,075,310
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	50,000	50,000	0	66,000	66,000
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	108,000	108,000
228001 Maintenance-Buildings and Structures	0	140,000	140,000	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	64,000	64,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 320021 Hospital Management and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	425,972	425,972	0	300,000	300,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	9,594	9,594
Total Cost of Budget Output 320021	0	4,340,269	4,340,269	0	4,349,863	4,349,863
Total Cost for Department 001	11,106,950	6,023,049	17,129,998	16,099,003	7,203,681	23,302,684
Total Excluding Arrears	11,106,950	5,922,506	17,029,456	16,099,003	7,194,087	23,293,090
Department 002 Clinical Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	430,000	430,000	0	430,000	430,000
221007 Books, Periodicals & Newspapers	0	0	0	0	7,560	7,560
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
223005 Electricity	0	80,281	80,281	0	0	0
224001 Medical Supplies and Services	0	0	0	0	195,717	195,717
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	152,168	152,168
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	155,165	155,165	0	0	0
Total Cost of Budget Output 320009	0	805,445	805,445	0	805,445	805,445
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,000	162,000	0	162,000	162,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320022	0	182,000	182,000	0	182,000	182,000
Budget Output 320123 Specialised Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	707,884	707,884	0	800,000	800,000
212103 Incapacity benefits (Employees)	0	22,000	22,000	0	10,000	10,000
212201 Social Security Contributions	0	0	0	0	32,000	32,000
221003 Staff Training	0	340,000	340,000	0	340,000	340,000
221007 Books, Periodicals & Newspapers	0	7,560	7,560	0	0	0
223001 Property Management Expenses	0	505,200	505,200	0	320,000	320,000
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	35,254	35,254	0	100,000	100,000
223006 Water	0	110,000	110,000	0	100,000	100,000
224001 Medical Supplies and Services	0	490,000	490,000	0	687,000	687,000
224004 Beddings, Clothing, Footwear and related Services	0	321,615	321,615	0	0	0

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Clinical Services						
Budget Output 320123 Specialised Inpatient services						
225101 Consultancy Services	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	1,003,893	1,003,893	0	1,003,893	1,003,893
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	519,183	519,183	0	559,697	559,697
Total Cost of Budget Output 320123	0	4,350,367	4,350,367	0	4,350,367	4,350,367
Budget Output 320124 Specialised Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	707,884	707,884	0	645,147	645,147
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	240	240
221011 Printing, Stationery, Photocopying and Binding	0	49,980	49,980	0	49,980	49,980
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	256,324	256,324	0	256,324	256,324
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	389,719	389,719	0	389,719	389,719
223006 Water	0	50,000	50,000	0	50,000	50,000
224001 Medical Supplies and Services	0	510,000	510,000	0	510,000	510,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Budget Output 320124	0	2,132,685	2,132,685	0	2,132,188	2,132,188
Total Cost for Department 002	0	7,470,497	7,470,497	0	7,470,000	7,470,000
Total Excluding Arrears	0	7,470,497	7,470,497	0	7,470,000	7,470,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1573 Retooling of Mulago Specialized Women and Neonatal Hospital						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	0	620,000	0	620,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,648,000	0	1,648,000
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,368,000	0	1,368,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000003	1,768,000	0	1,768,000	2,268,000	0	2,268,000

VOTE: 420 **Mulago Specialized Women and Neonatal Hospital**

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1573	1,768,000	0	1,768,000	2,268,000	0	2,268,000
Total Excluding Arrears	1,768,000	0	1,768,000	2,268,000	0	2,268,000
Total for Sub-SubProgramme 01	26,368,495	0	26,368,495	33,040,684	0	33,040,684
Total Excluding Arrears	26,267,953	0	26,267,953	33,031,090	0	33,031,090
Grand Total Vote 420	26,368,495	0	26,368,495	33,040,684	0	33,040,684
Total Excluding Arrears	26,267,953	0	26,267,953	33,031,090	0	33,031,090

VOTE: 420

Mulago Specialized Women and Neonatal Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services						
Department 001 Administration and Support Services						
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1,768,000	0	1,768,000	2,268,000	0	2,268,000
Total Development for the Department 001	1,768,000	0	1,768,000	2,268,000	0	2,268,000
Total Excluding Arrears	1,768,000	0	1,768,000	2,268,000	0	2,268,000
Grand Total Vote	1,768,000	0	1,768,000	2,268,000	0	2,268,000
Total Excluding Arrears	1,768,000	0	1,768,000	2,268,000	0	2,268,000

VOTE: 421 Kayunga Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3.724	4.824	5.065	5.571	6.129	6.741
	Non-Wage	7.437	7.127	12.469	14.963	17.956	21.368
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.161	11.951	17.534	20.535	24.085	28.109
Total GoU+Ext Fin (MTEF)		11.161	11.951	17.534	20.535	24.085	28.109
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		11.161	11.951	17.534	20.535	24.085	28.109
Total Vote Budget Excluding Arrears		11.161	11.951	17.534	20.535	24.085	28.109

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	2,600,820	2,600,820	0	2,600,820	2,600,820
002 Support Services	3,723,771	4,836,000	8,559,771	4,823,771	4,525,954	9,349,725
Total Recurrent Budget Estimates for Sub-SubProgramme	3,723,771	7,436,820	11,160,592	4,823,771	7,126,774	11,950,545
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	3,723,771	7,436,820	11,160,592	4,823,771	7,126,774	11,950,545
Total for Programme 12	3,723,771	7,436,820	11,160,592	4,823,771	7,126,774	11,950,545
Grand Total Vote 421	3,723,771	7,436,820	11,160,592	4,823,771	7,126,774	11,950,545
Total Excluding Arrears	3,723,771	7,436,820	11,160,592	4,823,771	7,126,774	11,950,545

VOTE: 421 Kayunga Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,250,648	0	4,250,648	5,223,505	0	5,223,505
212 Social Contributions	31,165	0	31,165	46,165	0	46,165
221 General Use of goods and services	1,411,453	0	1,411,453	1,432,165	0	1,432,165
222 Communications	55,000	0	55,000	55,000	0	55,000
223 Utility and Property Expenses	1,503,200	0	1,503,200	1,774,420	0	1,774,420
224 Supplies and Services	1,042,825	0	1,042,825	1,192,351	0	1,192,351
225 Professional Services	197,000	0	197,000	240,000	0	240,000
226 Insurances and Licenses	11,000	0	11,000	9,000	0	9,000
227 Travel and Transport	669,211	0	669,211	688,211	0	688,211
228 Maintenance	1,640,269	0	1,640,269	1,265,954	0	1,265,954
273 Employment-related social benefits	348,820	0	348,820	23,774	0	23,774
Grand Total Vote 421	11,160,592	0	11,160,592	11,950,545	0	11,950,545
Total Excluding Arrears	11,160,592	0	11,160,592	11,950,545	0	11,950,545

VOTE: 421 Kayunga Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,723,771	0	3,723,771	4,823,771	0	4,823,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	474,877	0	474,877	329,734	0	329,734
211107 Boards, Committees and Council Allowances	52,000	0	52,000	70,000	0	70,000
212102 Medical expenses (Employees)	16,165	0	16,165	31,165	0	31,165
212103 Incapacity benefits (Employees)	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	46,000	0	46,000	17,000	0	17,000
221003 Staff Training	145,000	0	145,000	147,000	0	147,000
221004 Recruitment Expenses	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	15,000	0	15,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	186,000	0	186,000	224,600	0	224,600
221009 Welfare and Entertainment	111,000	0	111,000	244,000	0	244,000
221010 Special Meals and Drinks	295,000	0	295,000	295,000	0	295,000
221011 Printing, Stationery, Photocopying and Binding	449,273	0	449,273	340,126	0	340,126
221012 Small Office Equipment	103,180	0	103,180	83,439	0	83,439
221016 Systems Recurrent costs	56,000	0	56,000	66,000	0	66,000
222001 Information and Communication Technology Services.	55,000	0	55,000	55,000	0	55,000
223001 Property Management Expenses	451,000	0	451,000	714,820	0	714,820
223004 Guard and Security services	300,000	0	300,000	300,000	0	300,000
223005 Electricity	446,600	0	446,600	448,600	0	448,600
223006 Water	240,600	0	240,600	246,000	0	246,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,000	0	65,000	65,000	0	65,000
224001 Medical Supplies and Services	685,600	0	685,600	753,826	0	753,826
224004 Beddings, Clothing, Footwear and related Services	308,225	0	308,225	166,225	0	166,225
224005 Laboratory supplies and services	20,000	0	20,000	126,000	0	126,000
224010 Protective Gear	29,000	0	29,000	45,000	0	45,000
224011 Research Expenses	0	0	0	101,300	0	101,300
225101 Consultancy Services	0	0	0	55,000	0	55,000
225201 Consultancy Services-Capital	197,000	0	197,000	185,000	0	185,000
226002 Licenses	11,000	0	11,000	9,000	0	9,000
227001 Travel inland	349,236	0	349,236	356,236	0	356,236
227004 Fuel, Lubricants and Oils	319,975	0	319,975	331,975	0	331,975

VOTE: 421 Kayunga Referral Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	286,000	0	286,000	236,000	0	236,000
228002 Maintenance-Transport Equipment	424,269	0	424,269	180,000	0	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750,000	0	750,000	549,954	0	549,954
228004 Maintenance-Other Fixed Assets	180,000	0	180,000	300,000	0	300,000
273101 Medical expenses (To general public)	15,000	0	15,000	0	0	0
273104 Pension	40,838	0	40,838	23,774	0	23,774
273105 Gratuity	292,982	0	292,982	0	0	0
Grand Total Vote 421	11,160,592	0	11,160,592	11,950,545	0	11,950,545
Total Excluding Arrears	11,160,592	0	11,160,592	11,950,545	0	11,950,545

VOTE: 421 Kayunga Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
223005 Electricity	0	31,000	31,000	0	2,000	2,000
223006 Water	0	3,000	3,000	0	3,000	3,000
224005 Laboratory supplies and services	0	20,000	20,000	0	81,000	81,000
226002 Licenses	0	11,000	11,000	0	9,000	9,000
Total Cost of Budget Output 320009	0	65,000	65,000	0	95,000	95,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	26,000	26,000	0	14,000	14,000
221003 Staff Training	0	0	0	0	12,000	12,000
223005 Electricity	0	3,000	3,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000	0	16,000	16,000
227001 Travel inland	0	35,000	35,000	0	25,000	25,000
Total Cost of Budget Output 320022	0	100,000	100,000	0	90,000	90,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,000	175,000	0	93,700	93,700
221010 Special Meals and Drinks	0	295,000	295,000	0	295,000	295,000
223001 Property Management Expenses	0	300,000	300,000	0	230,000	230,000
223005 Electricity	0	245,000	245,000	0	243,000	243,000
223006 Water	0	120,000	120,000	0	120,000	120,000
224004 Beddings, Clothing, Footwear and related Services	0	40,225	40,225	0	20,225	20,225
224005 Laboratory supplies and services	0	0	0	0	15,000	15,000
224010 Protective Gear	0	29,000	29,000	0	29,000	29,000
224011 Research Expenses	0	0	0	0	61,300	61,300
225101 Consultancy Services	0	0	0	0	55,000	55,000
227001 Travel inland	0	82,000	82,000	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	157,775	157,775	0	157,775	157,775
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Budget Output 320023	0	1,444,000	1,444,000	0	1,432,000	1,432,000

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	685,600	685,600	0	753,826	753,826
273104 Pension	0	40,838	40,838	0	23,774	23,774
273105 Gratuity	0	59,162	59,162	0	0	0
Total Cost of Budget Output 320027	0	785,600	785,600	0	777,600	777,600
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,000	43,000	0	33,000	33,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,600	14,600
223001 Property Management Expenses	0	21,000	21,000	0	21,000	21,000
223005 Electricity	0	5,600	5,600	0	5,600	5,600
223006 Water	0	7,600	7,600	0	13,000	13,000
227001 Travel inland	0	22,820	22,820	0	22,820	22,820
227004 Fuel, Lubricants and Oils	0	17,200	17,200	0	17,200	17,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 320033	0	117,220	117,220	0	137,220	137,220
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	15,000	15,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
224010 Protective Gear	0	0	0	0	16,000	16,000
227001 Travel inland	0	26,000	26,000	0	26,000	26,000
Total Cost of Budget Output 320034	0	89,000	89,000	0	69,000	69,000
Total Cost for Department 001	0	2,600,820	2,600,820	0	2,600,820	2,600,820
Total Excluding Arrears	0	2,600,820	2,600,820	0	2,600,820	2,600,820
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,360	30,360	0	22,000	22,000
Total Cost of Budget Output 000001	0	30,360	30,360	0	22,000	22,000
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000	0	0	0
Total Cost of Budget Output 000003	0	400,000	400,000	0	0	0

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	3,723,771	0	3,723,771	4,823,771	0	4,823,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	25,000	25,000
212102 Medical expenses (Employees)	0	16,165	16,165	0	16,165	16,165
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	120,000	120,000	0	120,000	120,000
221004 Recruitment Expenses	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	36,000	36,000	0	109,000	109,000
221012 Small Office Equipment	0	35,919	35,919	0	15,919	15,919
221016 Systems Recurrent costs	0	16,000	16,000	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	70,000	70,000	0	20,000	20,000
227001 Travel inland	0	103,916	103,916	0	120,916	120,916
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
273101 Medical expenses (To general public)	0	15,000	15,000	0	0	0
Total Cost of Budget Output 000005	3,723,771	488,000	4,211,771	4,823,771	488,000	5,311,771
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	280,000	280,000	0	200,000	200,000
Total Cost of Budget Output 000008	0	280,000	280,000	0	280,000	280,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,517	100,517	0	121,034	121,034
211107 Boards, Committees and Council Allowances	0	52,000	52,000	0	70,000	70,000
212102 Medical expenses (Employees)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	20,000	20,000	0	3,000	3,000
221003 Staff Training	0	25,000	25,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	186,000	186,000	0	130,000	130,000
221009 Welfare and Entertainment	0	75,000	75,000	0	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	169,273	169,273	0	140,126	140,126
221012 Small Office Equipment	0	67,261	67,261	0	67,520	67,520
221016 Systems Recurrent costs	0	40,000	40,000	0	50,000	50,000

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
222001 Information and Communication Technology Services.	0	55,000	55,000	0	55,000	55,000
223001 Property Management Expenses	0	130,000	130,000	0	463,820	463,820
223004 Guard and Security services	0	300,000	300,000	0	300,000	300,000
223005 Electricity	0	150,000	150,000	0	183,000	183,000
223006 Water	0	110,000	110,000	0	110,000	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	65,000	65,000	0	65,000	65,000
224004 Beddings, Clothing, Footwear and related Services	0	182,000	182,000	0	110,000	110,000
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	40,000	40,000
225201 Consultancy Services-Capital	0	197,000	197,000	0	185,000	185,000
227001 Travel inland	0	79,500	79,500	0	79,500	79,500
227004 Fuel, Lubricants and Oils	0	145,000	145,000	0	157,000	157,000
228001 Maintenance-Buildings and Structures	0	236,000	236,000	0	236,000	236,000
228002 Maintenance-Transport Equipment	0	424,269	424,269	0	180,000	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	479,954	479,954
228004 Maintenance-Other Fixed Assets	0	180,000	180,000	0	300,000	300,000
273105 Gratuity	0	233,820	233,820	0	0	0
Total Cost of Budget Output 320021	0	3,637,640	3,637,640	0	3,735,954	3,735,954
Total Cost for Department 002	3,723,771	4,836,000	8,559,771	4,823,771	4,525,954	9,349,725
Total Excluding Arrears	3,723,771	4,836,000	8,559,771	4,823,771	4,525,954	9,349,725
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,160,592	0	11,160,592	11,950,545	0	11,950,545
Total Excluding Arrears	11,160,592	0	11,160,592	11,950,545	0	11,950,545
Grand Total Vote 421	11,160,592	0	11,160,592	11,950,545	0	11,950,545
Total Excluding Arrears	11,160,592	0	11,160,592	11,950,545	0	11,950,545

VOTE: 422 Yumbe Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.182	5.282	5.547	6.101	6.711	7.383
	Non-Wage	6.065	6.075	6.804	8.165	9.798	11.660
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.247	11.358	12.351	14.266	16.509	19.042
Total GoU+Ext Fin (MTEF)		10.247	11.358	12.351	14.266	16.509	19.042
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		10.247	11.358	12.351	14.266	16.509	19.042
Total Vote Budget Excluding Arrears		10.247	11.358	12.351	14.266	16.509	19.042

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	999,846	999,846	0	905,746	905,746
002 Support Services	4,182,459	5,064,992	9,247,451	5,282,459	5,169,342	10,451,801
Total Recurrent Budget Estimates for Sub-SubProgramme	4,182,459	6,064,838	10,247,297	5,282,459	6,075,088	11,357,547
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,182,459	6,064,838	10,247,297	5,282,459	6,075,088	11,357,547
Total for Programme 12	4,182,459	6,064,838	10,247,297	5,282,459	6,075,088	11,357,547
Grand Total Vote 422	4,182,459	6,064,838	10,247,297	5,282,459	6,075,088	11,357,547
Total Excluding Arrears	4,182,459	6,064,838	10,247,297	5,282,459	6,075,088	11,357,547

VOTE: 422 Yumbe Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,504,235	0	4,504,235	5,503,519	0	5,503,519
212 Social Contributions	70,000	0	70,000	38,000	0	38,000
221 General Use of goods and services	1,692,574	0	1,692,574	1,637,832	0	1,637,832
222 Communications	56,350	0	56,350	50,000	0	50,000
223 Utility and Property Expenses	343,000	0	343,000	810,000	0	810,000
224 Supplies and Services	756,680	0	756,680	355,500	0	355,500
225 Professional Services	20,000	0	20,000	20,000	0	20,000
226 Insurances and Licenses	3,000	0	3,000	1,500	0	1,500
227 Travel and Transport	1,734,620	0	1,734,620	1,550,520	0	1,550,520
228 Maintenance	608,000	0	608,000	921,588	0	921,588
273 Employment-related social benefits	458,838	0	458,838	469,088	0	469,088
Grand Total Vote 422	10,247,297	0	10,247,297	11,357,547	0	11,357,547
Total Excluding Arrears	10,247,297	0	10,247,297	11,357,547	0	11,357,547

VOTE: 422 Yumbe Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,182,459	0	4,182,459	5,282,459	0	5,282,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,776	0	251,776	151,060	0	151,060
211107 Boards, Committees and Council Allowances	70,000	0	70,000	70,000	0	70,000
212102 Medical expenses (Employees)	45,000	0	45,000	20,000	0	20,000
212103 Incapacity benefits (Employees)	25,000	0	25,000	18,000	0	18,000
221001 Advertising and Public Relations	365,000	0	365,000	140,000	0	140,000
221002 Workshops, Meetings and Seminars	328,400	0	328,400	444,226	0	444,226
221003 Staff Training	85,000	0	85,000	60,000	0	60,000
221004 Recruitment Expenses	0	0	0	15,000	0	15,000
221005 Official Ceremonies and State Functions	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	90,000	0	90,000	204,400	0	204,400
221009 Welfare and Entertainment	316,574	0	316,574	214,000	0	214,000
221010 Special Meals and Drinks	70,000	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	311,600	0	311,600	385,206	0	385,206
221012 Small Office Equipment	75,000	0	75,000	60,000	0	60,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000	2,000	0	2,000
221016 Systems Recurrent costs	22,000	0	22,000	75,000	0	75,000
221020 Litigation and related expenses	25,000	0	25,000	0	0	0
222001 Information and Communication Technology Services.	54,850	0	54,850	49,500	0	49,500
222002 Postage and Courier	1,500	0	1,500	500	0	500
223001 Property Management Expenses	90,000	0	90,000	500,000	0	500,000
223003 Rent-Produced Assets-to private entities	36,000	0	36,000	8,000	0	8,000
223004 Guard and Security services	7,000	0	7,000	27,000	0	27,000
223005 Electricity	140,000	0	140,000	240,000	0	240,000
223006 Water	50,000	0	50,000	25,000	0	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	10,000	0	10,000
224001 Medical Supplies and Services	160,000	0	160,000	180,000	0	180,000
224004 Beddings, Clothing, Footwear and related Services	415,000	0	415,000	60,000	0	60,000
224005 Laboratory supplies and services	71,680	0	71,680	0	0	0
224006 Food Supplies	0	0	0	55,500	0	55,500

VOTE: 422 Yumbe Referral Hospital

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	110,000	0	110,000	60,000	0	60,000
225101 Consultancy Services	20,000	0	20,000	20,000	0	20,000
226002 Licenses	3,000	0	3,000	1,500	0	1,500
227001 Travel inland	505,020	0	505,020	453,520	0	453,520
227004 Fuel, Lubricants and Oils	1,229,600	0	1,229,600	1,097,000	0	1,097,000
228001 Maintenance-Buildings and Structures	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	300,000	0	300,000	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,000	0	98,000	300,000	0	300,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	121,588	0	121,588
273104 Pension	100,000	0	100,000	110,250	0	110,250
273105 Gratuity	358,838	0	358,838	358,838	0	358,838
Grand Total Vote 422	10,247,297	0	10,247,297	11,357,547	0	11,357,547
Total Excluding Arrears	10,247,297	0	10,247,297	11,357,547	0	11,357,547

VOTE: 422 Yumbe Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	60,000	60,000	0	70,000	70,000
226002 Licenses	0	0	0	0	1,500	1,500
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 320009	0	147,000	147,000	0	173,500	173,500
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	2,000	2,000
227001 Travel inland	0	30,000	30,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	60,000	60,000
Total Cost of Budget Output 320022	0	145,000	145,000	0	94,000	94,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,132	12,132	0	0	0

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,132	20,132
221008 Information and Communication Technology Supplies.	0	0	0	0	34,000	34,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221010 Special Meals and Drinks	0	55,000	55,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	10,000	10,000
224001 Medical Supplies and Services	0	100,000	100,000	0	20,000	20,000
224006 Food Supplies	0	0	0	0	40,500	40,500
227001 Travel inland	0	55,000	55,000	0	54,500	54,500
227004 Fuel, Lubricants and Oils	0	119,000	119,000	0	80,000	80,000
Total Cost of Budget Output 320023	0	345,132	345,132	0	294,132	294,132
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,094	32,094	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	15,094	15,094
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221010 Special Meals and Drinks	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	15,000	15,000	0	4,000	4,000
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
224006 Food Supplies	0	0	0	0	15,000	15,000
226002 Licenses	0	3,000	3,000	0	0	0
227001 Travel inland	0	44,020	44,020	0	52,020	52,020
227004 Fuel, Lubricants and Oils	0	45,600	45,600	0	44,000	44,000
Total Cost of Budget Output 320033	0	154,714	154,714	0	202,114	202,114
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,150	30,150	0	0	0
221002 Workshops, Meetings and Seminars	0	26,400	26,400	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,600	8,600	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,850	2,850	0	4,000	4,000
227001 Travel inland	0	60,000	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	60,000	60,000
Total Cost of Budget Output 320034	0	208,000	208,000	0	142,000	142,000
Total Cost for Department 001	0	999,846	999,846	0	905,746	905,746
Total Excluding Arrears	0	999,846	999,846	0	905,746	905,746
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	2,000	2,000
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	6,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,500	1,500
227001 Travel inland	0	10,000	10,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	8,000	8,000
Total Cost of Budget Output 000001	0	78,000	78,000	0	30,500	30,500
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	4,182,459	0	4,182,459	5,282,459	0	5,282,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	117,060	117,060
212102 Medical expenses (Employees)	0	45,000	45,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	18,000	18,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	100,000	100,000
221003 Staff Training	0	75,000	75,000	0	60,000	60,000
221004 Recruitment Expenses	0	0	0	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	0	0	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	310,574	310,574	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	25,000	25,000
221020 Litigation and related expenses	0	25,000	25,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	2,000	2,000
227001 Travel inland	0	25,000	25,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	35,000	35,000
273104 Pension	0	100,000	100,000	0	110,250	110,250
273105 Gratuity	0	358,838	358,838	0	358,838	358,838
Total Cost of Budget Output 000005	4,182,459	1,108,412	5,290,871	5,282,459	1,121,148	6,403,607
Budget Output 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	96,206	96,206
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
227001 Travel inland	0	15,000	15,000	0	10,000	10,000
Total Cost of Budget Output 000008	0	76,000	76,000	0	128,606	128,606
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,400	87,400	0	34,000	34,000
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	70,000	70,000
221001 Advertising and Public Relations	0	365,000	365,000	0	140,000	140,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	280,000	280,000
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	215,000	215,000	0	200,000	200,000
221012 Small Office Equipment	0	75,000	75,000	0	60,000	60,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	2,000	2,000
221016 Systems Recurrent costs	0	22,000	22,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
222002 Postage and Courier	0	1,500	1,500	0	500	500
223001 Property Management Expenses	0	90,000	90,000	0	500,000	500,000
223003 Rent-Produced Assets-to private entities	0	36,000	36,000	0	8,000	8,000
223004 Guard and Security services	0	7,000	7,000	0	27,000	27,000
223005 Electricity	0	140,000	140,000	0	240,000	240,000
223006 Water	0	50,000	50,000	0	25,000	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	70,000	70,000
224004 Beddings, Clothing, Footwear and related Services	0	415,000	415,000	0	60,000	60,000
224005 Laboratory supplies and services	0	71,680	71,680	0	0	0
224010 Protective Gear	0	110,000	110,000	0	60,000	60,000
225101 Consultancy Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	236,000	236,000	0	221,000	221,000
227004 Fuel, Lubricants and Oils	0	860,000	860,000	0	800,000	800,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,000	88,000	0	300,000	300,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	121,588	121,588
Total Cost of Budget Output 320021	0	3,802,580	3,802,580	0	3,889,088	3,889,088
Total Cost for Department 002	4,182,459	5,064,992	9,247,451	5,282,459	5,169,342	10,451,801
Total Excluding Arrears	4,182,459	5,064,992	9,247,451	5,282,459	5,169,342	10,451,801
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	10,247,297	0	10,247,297	11,357,547	0	11,357,547
Total Excluding Arrears	10,247,297	0	10,247,297	11,357,547	0	11,357,547
Grand Total Vote 422	10,247,297	0	10,247,297	11,357,547	0	11,357,547
Total Excluding Arrears	10,247,297	0	10,247,297	11,357,547	0	11,357,547

VOTE: 501 Uganda Mission at the United Nations, New York

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.951	1.951	1.951	1.951	1.951	1.951
	Non-Wage	15.135	14.755	14.755	14.755	14.755	14.755
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.087	16.707	16.707	16.707	16.707	16.707
Total GoU+Ext Fin (MTEF)		17.087	16.707	16.707	16.707	16.707	16.707
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		17.087	16.707	16.707	16.707	16.707	16.707
Total Vote Budget Excluding Arrears		17.087	16.707	16.707	16.707	16.707	16.707

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	380,000	380,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	380,000	380,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	380,000	380,000	0	0	0
Total for Programme 05	0	380,000	380,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	1,951,317	13,910,110	15,861,428	1,951,317	13,910,110	15,861,427
Total Recurrent Budget Estimates for Sub-SubProgramme	1,951,317	13,910,110	15,861,428	1,951,317	13,910,110	15,861,427
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,951,317	13,910,110	15,861,428	1,951,317	13,910,110	15,861,427
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 501

Uganda Mission at the United Nations, New York

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	697,187	697,187	0	697,187	697,187
Total Recurrent Budget Estimates for Sub-SubProgramme	0	697,187	697,187	0	697,187	697,187
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	697,187	697,187	0	697,187	697,187
Total for Programme 16	1,951,317	14,607,297	16,558,615	1,951,317	14,607,297	16,558,615
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	148,084	148,084	0	148,084	148,084
Total Recurrent Budget Estimates for Sub-SubProgramme	0	148,084	148,084	0	148,084	148,084
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	148,084	148,084	0	148,084	148,084
Total for Programme 18	0	148,084	148,084	0	148,084	148,084
Grand Total Vote 501	1,951,317	15,135,381	17,086,699	1,951,317	14,755,381	16,706,699
Total Excluding Arrears	1,951,317	15,135,381	17,086,699	1,951,317	14,755,381	16,706,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,755,329	0	5,755,329	5,755,329	0	5,755,329
212 Social Contributions	1,580,280	0	1,580,280	1,580,280	0	1,580,280
221 General Use of goods and services	1,100,555	0	1,100,555	989,264	0	989,264
222 Communications	407,063	0	407,063	367,063	0	367,063
223 Utility and Property Expenses	4,544,093	0	4,544,093	4,544,093	0	4,544,093
225 Professional Services	300,000	0	300,000	120,000	0	120,000
226 Insurances and Licenses	270,000	0	270,000	270,000	0	270,000
227 Travel and Transport	1,252,621	0	1,252,621	1,203,914	0	1,203,914
228 Maintenance	1,876,757	0	1,876,757	1,876,755	0	1,876,755
Grand Total Vote 501	17,086,699	0	17,086,699	16,706,699	0	16,706,699
<i>Total Excluding Arrears</i>	17,086,699	0	17,086,699	16,706,699	0	16,706,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,804,012	0	3,804,012	3,804,012	0	3,804,012
212102 Medical expenses (Employees)	1,580,280	0	1,580,280	1,580,280	0	1,580,280
221001 Advertising and Public Relations	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	100,115	0	100,115	100,115	0	100,115
221007 Books, Periodicals & Newspapers	51,292	0	51,292	0	0	0
221009 Welfare and Entertainment	739,853	0	739,853	739,853	0	739,853
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
221012 Small Office Equipment	50,435	0	50,435	50,435	0	50,435
221014 Bank Charges and other Bank related costs	22,220	0	22,220	22,220	0	22,220
221017 Membership dues and Subscription fees.	26,640	0	26,640	26,640	0	26,640
222001 Information and Communication Technology Services.	398,183	0	398,183	366,175	0	366,175
222002 Postage and Courier	8,880	0	8,880	888	0	888
223001 Property Management Expenses	421,200	0	421,200	421,200	0	421,200
223002 Property Rates	700,000	0	700,000	700,000	0	700,000
223003 Rent-Produced Assets-to private entities	2,122,454	0	2,122,454	2,122,454	0	2,122,454
223005 Electricity	500,000	0	500,000	500,000	0	500,000
223006 Water	146,520	0	146,520	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,919	0	653,919	653,919	0	653,919
225101 Consultancy Services	300,000	0	300,000	120,000	0	120,000
226001 Insurances	270,000	0	270,000	270,000	0	270,000
227001 Travel inland	697,187	0	697,187	697,187	0	697,187
227003 Carriage, Haulage, Freight and transport hire	505,000	0	505,000	456,292	0	456,292
227004 Fuel, Lubricants and Oils	50,435	0	50,435	50,435	0	50,435
228001 Maintenance-Buildings and Structures	450,000	0	450,000	450,000	0	450,000
228002 Maintenance-Transport Equipment	266,026	0	266,026	266,026	0	266,026
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	400,000	0	400,000
228004 Maintenance-Other Fixed Assets	760,730	0	760,730	760,729	0	760,729
Grand Total Vote 501	17,086,699	0	17,086,699	16,706,699	0	16,706,699
Total Excluding Arrears	17,086,699	0	17,086,699	16,706,699	0	16,706,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 120009 Tourism Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
225101 Consultancy Services	0	180,000	180,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	0	0
Total Cost of Budget Output 120009	0	380,000	380,000	0	0	0
Total Cost for Department 001	0	380,000	380,000	0	0	0
Total Excluding Arrears	0	380,000	380,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	380,000	0	380,000	0	0	0
Total Excluding Arrears	380,000	0	380,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	50,435	50,435	0	0	0
221014 Bank Charges and other Bank related costs	0	22,220	22,220	0	0	0
221017 Membership dues and Subscription fees.	0	26,640	26,640	0	0	0
222001 Information and Communication Technology Services.	0	250,271	250,271	0	0	0
223001 Property Management Expenses	0	421,200	421,200	0	0	0
223002 Property Rates	0	700,000	700,000	0	0	0
223005 Electricity	0	500,000	500,000	0	0	0
223006 Water	0	146,520	146,520	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	653,919	653,919	0	0	0

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Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	120,000	120,000	0	0	0
226001 Insurances	0	270,000	270,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	425,000	425,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,435	50,435	0	0	0
228001 Maintenance-Buildings and Structures	0	450,000	450,000	0	0	0
228002 Maintenance-Transport Equipment	0	266,026	266,026	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	760,730	760,730	0	0	0
Total Cost of Budget Output 000003	0	5,563,396	5,563,396	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,804,012	3,804,012	0	3,804,012	3,804,012
212102 Medical expenses (Employees)	0	1,580,280	1,580,280	0	1,580,280	1,580,280
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	100,115	100,115	0	100,115	100,115
221009 Welfare and Entertainment	0	739,853	739,853	0	739,853	739,853
221012 Small Office Equipment	0	0	0	0	50,435	50,435
221014 Bank Charges and other Bank related costs	0	0	0	0	22,220	22,220
221017 Membership dues and Subscription fees.	0	0	0	0	26,640	26,640
222001 Information and Communication Technology Services.	0	0	0	0	250,271	250,271
223001 Property Management Expenses	0	0	0	0	421,200	421,200
223002 Property Rates	0	0	0	0	700,000	700,000
223003 Rent-Produced Assets-to private entities	0	2,122,454	2,122,454	0	2,122,454	2,122,454
223005 Electricity	0	0	0	0	500,000	500,000
223006 Water	0	0	0	0	146,520	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	653,919	653,919
225101 Consultancy Services	0	0	0	0	120,000	120,000
226001 Insurances	0	0	0	0	270,000	270,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	425,000	425,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,435	50,435
228001 Maintenance-Buildings and Structures	0	0	0	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	0	0	0	266,026	266,026
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	400,000	400,000

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Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 000014 Administrative and Support Services						
228004 Maintenance-Other Fixed Assets	0	0	0	0	760,729	760,729
Total Cost of Budget Output 000014	1,951,317	8,346,715	10,298,032	1,951,317	13,910,110	15,861,427
Total Cost for Department 001	1,951,317	13,910,110	15,861,428	1,951,317	13,910,110	15,861,427
Total Excluding Arrears	1,951,317	13,910,110	15,861,428	1,951,317	13,910,110	15,861,427
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,861,428	0	15,861,428	15,861,427	0	15,861,427
Total Excluding Arrears	15,861,428	0	15,861,428	15,861,427	0	15,861,427
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 460056 Consulars services						
227001 Travel inland	0	697,187	697,187	0	0	0
Total Cost of Budget Output 460056	0	697,187	697,187	0	0	0
Budget Output 460057 Peace and security						
227001 Travel inland	0	0	0	0	697,187	697,187
Total Cost of Budget Output 460057	0	0	0	0	697,187	697,187
Total Cost for Department 001	0	697,187	697,187	0	697,187	697,187
Total Excluding Arrears	0	697,187	697,187	0	697,187	697,187
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	697,187	0	697,187	697,187	0	697,187
Total Excluding Arrears	697,187	0	697,187	697,187	0	697,187
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221007 Books, Periodicals & Newspapers	0	51,292	51,292	0	0	0

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Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Budget Output 560009 Cooperation frameworks and Development Assistance						
222001 Information and Communication Technology Services.	0	87,912	87,912	0	115,904	115,904
222002 Postage and Courier	0	8,880	8,880	0	888	888
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	31,292	31,292
Total Cost of Budget Output 560009	0	148,084	148,084	0	148,084	148,084
Total Cost for Department 001	0	148,084	148,084	0	148,084	148,084
Total Excluding Arrears	0	148,084	148,084	0	148,084	148,084
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	148,084	0	148,084	148,084	0	148,084
Total Excluding Arrears	148,084	0	148,084	148,084	0	148,084
Grand Total Vote 501	17,086,699	0	17,086,699	16,706,699	0	16,706,699
Total Excluding Arrears	17,086,699	0	17,086,699	16,706,699	0	16,706,699

VOTE: 502 Uganda High Commission in the United Kingdom

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.397	1.397	1.397	1.397	1.397	1.397
	Non-Wage	4.753	4.490	4.490	4.490	4.490	4.490
Devt.	GoU	0.000	2.114	2.114	2.114	2.114	2.114
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.150	8.001	8.001	8.001	8.001	8.001
Total GoU+Ext Fin (MTEF)		6.150	8.001	8.001	8.001	8.001	8.001
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.150	8.001	8.001	8.001	8.001	8.001
Total Vote Budget Excluding Arrears		6.150	8.001	8.001	8.001	8.001	8.001

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in London, United Kingdom	0	862,525	862,525	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	862,525	862,525	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	862,525	862,525	0	0	0
Total for Programme 01	0	862,525	862,525	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in London, United Kingdom	1,397,196	2,613,525	4,010,722	1,397,196	3,213,525	4,610,722
Total Recurrent Budget Estimates for Sub-SubProgramme	1,397,196	2,613,525	4,010,722	1,397,196	3,213,525	4,610,722
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1733 Retooling of Mission in London - United Kingdom	0	0	0	2,113,704	0	2,113,704
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	2,113,704	0	2,113,704
Total for Sub Sub Programme 01	1,397,196	2,613,525	4,010,722	3,510,900	3,213,525	6,724,426

VOTE: 502 Uganda High Commission in the United Kingdom

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 16	1,397,196	2,613,525	4,010,722	3,510,900	3,213,525	6,724,426
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in London, United Kingdom	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total for Programme 18	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Grand Total Vote 502	1,397,196	4,752,863	6,150,059	3,510,900	4,490,338	8,001,238
Total Excluding Arrears	1,397,196	4,752,863	6,150,059	3,510,900	4,490,338	8,001,238

VOTE: 502 **Uganda High Commission in the United Kingdom**

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,573,583	0	3,573,583	3,421,942	0	3,421,942
212 Social Contributions	149,677	0	149,677	136,922	0	136,922
221 General Use of goods and services	456,470	0	456,470	163,245	0	163,245
222 Communications	86,232	0	86,232	11,597	0	11,597
223 Utility and Property Expenses	1,284,362	0	1,284,362	1,720,937	0	1,720,937
226 Insurances and Licenses	113,254	0	113,254	71,975	0	71,975
227 Travel and Transport	397,093	0	397,093	271,528	0	271,528
228 Maintenance	89,388	0	89,388	89,388	0	89,388
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,113,704	0	2,113,704
Grand Total Vote 502	6,150,059	0	6,150,059	8,001,238	0	8,001,238
Total Excluding Arrears	6,150,059	0	6,150,059	8,001,238	0	8,001,238

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,397,196	0	1,397,196	1,397,196	0	1,397,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,176,387	0	2,176,387	2,024,746	0	2,024,746
212102 Medical expenses (Employees)	55,096	0	55,096	55,096	0	55,096
212201 Social Security Contributions	94,581	0	94,581	81,827	0	81,827
221001 Advertising and Public Relations	101,296	0	101,296	32,096	0	32,096
221003 Staff Training	62,675	0	62,675	0	0	0
221007 Books, Periodicals & Newspapers	6,428	0	6,428	4,591	0	4,591
221008 Information and Communication Technology Supplies.	142,713	0	142,713	52,676	0	52,676
221009 Welfare and Entertainment	44,629	0	44,629	41,322	0	41,322
221011 Printing, Stationery, Photocopying and Binding	91,641	0	91,641	26,132	0	26,132
221012 Small Office Equipment	7,089	0	7,089	6,428	0	6,428
222001 Information and Communication Technology Services.	72,179	0	72,179	0	0	0
222002 Postage and Courier	14,053	0	14,053	11,597	0	11,597
223001 Property Management Expenses	25,924	0	25,924	18,365	0	18,365
223002 Property Rates	55,738	0	55,738	31,778	0	31,778
223003 Rent-Produced Assets-to private entities	898,124	0	898,124	1,332,211	0	1,332,211
223005 Electricity	226,722	0	226,722	203,264	0	203,264
223006 Water	20,500	0	20,500	15,319	0	15,319
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,355	0	57,355	120,000	0	120,000
226001 Insurances	113,254	0	113,254	71,975	0	71,975
227001 Travel inland	266,122	0	266,122	140,557	0	140,557
227003 Carriage, Haulage, Freight and transport hire	46,832	0	46,832	46,832	0	46,832
227004 Fuel, Lubricants and Oils	84,139	0	84,139	84,139	0	84,139
228001 Maintenance-Buildings and Structures	33,215	0	33,215	33,215	0	33,215
228002 Maintenance-Transport Equipment	33,215	0	33,215	33,215	0	33,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,957	0	22,957	22,957	0	22,957
313111 Residential Buildings - Improvement	0	0	0	879,954	0	879,954
313121 Non-Residential Buildings - Improvement	0	0	0	1,233,750	0	1,233,750
Grand Total Vote 502	6,150,059	0	6,150,059	8,001,238	0	8,001,238
Total Excluding Arrears	6,150,059	0	6,150,059	8,001,238	0	8,001,238

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	231,641	231,641	0	0	0
212201 Social Security Contributions	0	44,995	44,995	0	0	0
221001 Advertising and Public Relations	0	101,296	101,296	0	0	0
221003 Staff Training	0	62,675	62,675	0	0	0
221007 Books, Periodicals & Newspapers	0	1,837	1,837	0	0	0
221008 Information and Communication Technology Supplies.	0	20,037	20,037	0	0	0
221009 Welfare and Entertainment	0	3,307	3,307	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	65,509	65,509	0	0	0
221012 Small Office Equipment	0	661	661	0	0	0
222001 Information and Communication Technology Services.	0	72,179	72,179	0	0	0
222002 Postage and Courier	0	2,455	2,455	0	0	0
223001 Property Management Expenses	0	7,559	7,559	0	0	0
223002 Property Rates	0	23,959	23,959	0	0	0
223003 Rent-Produced Assets-to private entities	0	45,913	45,913	0	0	0
223005 Electricity	0	23,458	23,458	0	0	0
223006 Water	0	5,181	5,181	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,115	15,115	0	0	0
226001 Insurances	0	9,183	9,183	0	0	0
227001 Travel inland	0	125,565	125,565	0	0	0
Total Cost of Budget Output 000086	0	862,525	862,525	0	0	0
Total Cost for Department 001	0	862,525	862,525	0	0	0
Total Excluding Arrears	0	862,525	862,525	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	862,525	0	862,525	0	0	0
Total Excluding Arrears	862,525	0	862,525	0	0	0

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Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,397,196	0	1,397,196	1,397,196	0	1,397,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,562,691	1,562,691	0	1,642,691	1,642,691
212102 Medical expenses (Employees)	0	27,548	27,548	0	27,548	27,548
212201 Social Security Contributions	0	49,586	49,586	0	39,586	39,586
221007 Books, Periodicals & Newspapers	0	4,591	4,591	0	4,591	4,591
221008 Information and Communication Technology Supplies.	0	122,676	122,676	0	52,676	52,676
221009 Welfare and Entertainment	0	41,322	41,322	0	41,322	41,322
221011 Printing, Stationery, Photocopying and Binding	0	26,132	26,132	0	26,132	26,132
221012 Small Office Equipment	0	6,428	6,428	0	6,428	6,428
222002 Postage and Courier	0	11,597	11,597	0	11,597	11,597
223002 Property Rates	0	31,778	31,778	0	31,778	31,778
223003 Rent-Produced Assets-to private entities	0	717,176	717,176	0	1,197,176	1,197,176
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	120,000	120,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 000014	1,397,196	2,613,525	4,010,722	1,397,196	3,213,525	4,610,722
Total Cost for Department 001	1,397,196	2,613,525	4,010,722	1,397,196	3,213,525	4,610,722
Total Excluding Arrears	1,397,196	2,613,525	4,010,722	1,397,196	3,213,525	4,610,722
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1733 Retooling of Mission in London - United Kingdom						
Budget Output 000003 Facilities and Equipment Management						
313111 Residential Buildings - Improvement	0	0	0	879,954	0	879,954
313121 Non-Residential Buildings - Improvement	0	0	0	1,233,750	0	1,233,750
Total Cost of Budget Output 000003	0	0	0	2,113,704	0	2,113,704
Total Cost for Project 1733	0	0	0	2,113,704	0	2,113,704
Total Excluding Arrears	0	0	0	2,113,704	0	2,113,704
Total for Sub-SubProgramme 01	4,010,722	0	4,010,722	6,724,426	0	6,724,426
Total Excluding Arrears	4,010,722	0	4,010,722	6,724,426	0	6,724,426

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	382,055	382,055	0	382,055	382,055
212102 Medical expenses (Employees)	0	27,548	27,548	0	27,548	27,548
212201 Social Security Contributions	0	0	0	0	42,240	42,240
221001 Advertising and Public Relations	0	0	0	0	32,096	32,096
223001 Property Management Expenses	0	18,365	18,365	0	18,365	18,365
223003 Rent-Produced Assets-to private entities	0	135,035	135,035	0	135,035	135,035
223005 Electricity	0	203,264	203,264	0	203,264	203,264
223006 Water	0	15,319	15,319	0	15,319	15,319
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	42,240	42,240	0	0	0
226001 Insurances	0	104,071	104,071	0	71,975	71,975
227001 Travel inland	0	128,557	128,557	0	128,557	128,557
227003 Carriage, Haulage, Freight and transport hire	0	46,832	46,832	0	46,832	46,832
227004 Fuel, Lubricants and Oils	0	84,139	84,139	0	84,139	84,139
228001 Maintenance-Buildings and Structures	0	33,215	33,215	0	33,215	33,215
228002 Maintenance-Transport Equipment	0	33,215	33,215	0	33,215	33,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,957	22,957	0	22,957	22,957
Total Cost of Budget Output 560009	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total Cost for Department 001	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Total Excluding Arrears	0	1,276,812	1,276,812	0	1,276,812	1,276,812
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,276,812	0	1,276,812	1,276,812	0	1,276,812
Total Excluding Arrears	1,276,812	0	1,276,812	1,276,812	0	1,276,812
Grand Total Vote 502	6,150,059	0	6,150,059	8,001,238	0	8,001,238
Total Excluding Arrears	6,150,059	0	6,150,059	8,001,238	0	8,001,238

VOTE: 502

Uganda High Commission in the United Kingdom

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in London, United Kingdom						
1733 Retooling of Mission in London - United Kingdom	0	0	0	2,113,704	0	2,113,704
Total Development for the Department 001	0	0	0	2,113,704	0	2,113,704
Total Excluding Arrears	0	0	0	2,113,704	0	2,113,704
Grand Total Vote	0	0	0	2,113,704	0	2,113,704
Total Excluding Arrears	0	0	0	2,113,704	0	2,113,704

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.175	1.175	1.175	1.175	1.175	1.175
	Non-Wage	4.213	4.048	4.048	4.048	4.048	4.048
Dev't.	GoU	0.000	6.000	6.000	6.000	6.000	6.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.389	11.224	11.224	11.224	11.224	11.224
Total GoU+Ext Fin (MTEF)		5.389	11.224	11.224	11.224	11.224	11.224
Arrears		0.031	0.000	0.000	0.000	0.000	0.000
Total Budget		5.420	11.224	11.224	11.224	11.224	11.224
Total Vote Budget Excluding Arrears		5.389	11.224	11.224	11.224	11.224	11.224

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	165,000	165,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,000	165,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,000	165,000	0	0	0
Total for Programme 15	0	165,000	165,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	1,175,495	3,969,584	5,145,079	1,175,495	3,938,364	5,113,859
Total Recurrent Budget Estimates for Sub-SubProgramme	1,175,495	3,969,584	5,145,079	1,175,495	3,938,364	5,113,859
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1743 Retooling of Mission in Ottawa - Canada	0	0	0	6,000,000	0	6,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	6,000,000	0	6,000,000
Total for Sub Sub Programme 01	1,175,495	3,969,584	5,145,079	7,175,495	3,938,364	11,113,859
Total for Programme 16	1,175,495	3,969,584	5,145,079	7,175,495	3,938,364	11,113,859

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	110,000	110,000	0	110,000	110,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	110,000	110,000	0	110,000	110,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	110,000	110,000	0	110,000	110,000
Total for Programme 18	0	110,000	110,000	0	110,000	110,000
Grand Total Vote 503	1,175,495	4,244,584	5,420,079	7,175,495	4,048,364	11,223,859
Total Excluding Arrears	1,175,495	4,213,364	5,388,859	7,175,495	4,048,364	11,223,859

VOTE: 503

Uganda High Commission in Canada, Ottawa

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,096,094	0	3,096,094	3,124,109	0	3,124,109
212 Social Contributions	305,739	0	305,739	297,400	0	297,400
221 General Use of goods and services	80,000	0	80,000	25,000	0	25,000
222 Communications	70,000	0	70,000	42,000	0	42,000
223 Utility and Property Expenses	1,521,626	0	1,521,626	1,520,000	0	1,520,000
226 Insurances and Licenses	45,400	0	45,400	45,300	0	45,300
227 Travel and Transport	210,000	0	210,000	110,050	0	110,050
228 Maintenance	60,000	0	60,000	60,000	0	60,000
312 Acquisition of Produced Assets	0	0	0	6,000,000	0	6,000,000
352 Financial Assets	31,220	0	31,220	0	0	0
Grand Total Vote 503	5,420,079	0	5,420,079	11,223,859	0	11,223,859
Total Excluding Arrears	5,388,859	0	5,388,859	11,223,859	0	11,223,859

VOTE: 503

Uganda High Commission in Canada, Ottawa

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920,599	0	1,920,599	1,948,614	0	1,948,614
212102 Medical expenses (Employees)	305,739	0	305,739	297,400	0	297,400
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221008 Information and Communication Technology Supplies.	9,000	0	9,000	0	0	0
221009 Welfare and Entertainment	45,000	0	45,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000	0	0	0
222001 Information and Communication Technology Services.	60,000	0	60,000	40,000	0	40,000
222002 Postage and Courier	10,000	0	10,000	2,000	0	2,000
223003 Rent-Produced Assets-to private entities	1,402,266	0	1,402,266	1,430,000	0	1,430,000
223004 Guard and Security services	5,000	0	5,000	5,000	0	5,000
223005 Electricity	70,000	0	70,000	40,000	0	40,000
223006 Water	24,360	0	24,360	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	30,000	0	30,000
226001 Insurances	45,400	0	45,400	45,300	0	45,300
227001 Travel inland	145,000	0	145,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	50,050	0	50,050
227004 Fuel, Lubricants and Oils	65,000	0	65,000	60,000	0	60,000
228001 Maintenance-Buildings and Structures	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	30,000	0	30,000
312111 Residential Buildings - Acquisition	0	0	0	6,000,000	0	6,000,000
352899 Other Domestic Arrears Budgeting	31,220	0	31,220	0	0	0
Grand Total Vote 503	5,420,079	0	5,420,079	11,223,859	0	11,223,859
Total Excluding Arrears	5,388,859	0	5,388,859	11,223,859	0	11,223,859

VOTE: 503

Uganda High Commission in Canada, Ottawa

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000013	0	30,000	30,000	0	0	0
Budget Output 440003 Diaspora Mobilisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,000	105,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Budget Output 440003	0	135,000	135,000	0	0	0
Total Cost for Department 001	0	165,000	165,000	0	0	0
Total Excluding Arrears	0	165,000	165,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,000	0	165,000	0	0	0
Total Excluding Arrears	165,000	0	165,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Budget Output 000003 Facilities and Equipment Management						
352899 Other Domestic Arrears Budgeting	0	31,220	31,220	0	0	0
Total Cost of Budget Output 000003	0	31,220	31,220	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,685,599	1,685,599	0	1,838,614	1,838,614
212102 Medical expenses (Employees)	0	305,739	305,739	0	297,400	297,400
221008 Information and Communication Technology Supplies.	0	9,000	9,000	0	0	0
221009 Welfare and Entertainment	0	45,000	45,000	0	20,000	20,000

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Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	40,000	40,000
222002 Postage and Courier	0	10,000	10,000	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	1,402,266	1,402,266	0	1,430,000	1,430,000
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	70,000	70,000	0	40,000	40,000
223006 Water	0	24,360	24,360	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	30,000	30,000
226001 Insurances	0	45,400	45,400	0	45,300	45,300
227001 Travel inland	0	145,000	145,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,050	50,050
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000014	1,175,495	3,938,364	5,113,859	1,175,495	3,938,364	5,113,859
Total Cost for Department 001	1,175,495	3,969,584	5,145,079	1,175,495	3,938,364	5,113,859
Total Excluding Arrears	1,175,495	3,938,364	5,113,859	1,175,495	3,938,364	5,113,859
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1743 Retooling of Mission in Ottawa - Canada						
Budget Output 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	0	6,000,000	0	6,000,000
Total Cost of Budget Output 000003	0	0	0	6,000,000	0	6,000,000
Total Cost for Project 1743	0	0	0	6,000,000	0	6,000,000
Total Excluding Arrears	0	0	0	6,000,000	0	6,000,000
Total for Sub-SubProgramme 01	5,145,079	0	5,145,079	11,113,859	0	11,113,859
Total Excluding Arrears	5,113,859	0	5,113,859	11,113,859	0	11,113,859
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 503

Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	110,000	110,000
Total Cost of Budget Output 560009	0	110,000	110,000	0	110,000	110,000
Total Cost for Department 001	0	110,000	110,000	0	110,000	110,000
Total Excluding Arrears	0	110,000	110,000	0	110,000	110,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	110,000	0	110,000	110,000	0	110,000
Total Excluding Arrears	110,000	0	110,000	110,000	0	110,000
Grand Total Vote 503	5,420,079	0	5,420,079	11,223,859	0	11,223,859
Total Excluding Arrears	5,388,859	0	5,388,859	11,223,859	0	11,223,859

VOTE: 503

Uganda High Commission in Canada, Ottawa

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Ottawa, Canada						
1743 Retooling of Mission in Ottawa - Canada	0	0	0	6,000,000	0	6,000,000
Total Development for the Department 001	0	0	0	6,000,000	0	6,000,000
Total Excluding Arrears	0	0	0	6,000,000	0	6,000,000
Grand Total Vote	0	0	0	6,000,000	0	6,000,000
Total Excluding Arrears	0	0	0	6,000,000	0	6,000,000

VOTE: 504 Uganda High Commission in India, New Delhi

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.306	0.306	0.306	0.306	0.306	0.306
	Non-Wage	4.529	3.277	3.277	3.277	3.277	3.277
Dev't.	GoU	0.000	0.270	0.270	0.270	0.270	0.270
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.835	3.853	3.853	3.853	3.853	3.853
Total GoU+Ext Fin (MTEF)		4.835	3.853	3.853	3.853	3.853	3.853
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		4.835	3.853	3.853	3.853	3.853	3.853
Total Vote Budget Excluding Arrears		4.835	3.853	3.853	3.853	3.853	3.853

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	1,251,762	1,251,762	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,251,762	1,251,762	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,251,762	1,251,762	0	0	0
Total for Programme 01	0	1,251,762	1,251,762	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
Total Recurrent Budget Estimates for Sub-SubProgramme	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1735 Retooling of Mission in New Delhi - India	0	0	0	270,000	0	270,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	270,000	0	270,000
Total for Sub Sub Programme 01	305,552	2,277,225	2,582,777	575,552	2,277,225	2,852,777
Total for Programme 16	305,552	2,277,225	2,582,777	575,552	2,277,225	2,852,777

VOTE: 504 Uganda High Commission in India, New Delhi

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total for Programme 18	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 504	305,552	4,528,987	4,834,539	575,552	3,277,225	3,852,777
Total Excluding Arrears	305,552	4,528,987	4,834,539	575,552	3,277,225	3,852,777

VOTE: 504 Uganda High Commission in India, New Delhi

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,654,139	0	1,654,139	1,375,181	0	1,375,181
212 Social Contributions	98,568	0	98,568	83,568	0	83,568
221 General Use of goods and services	610,606	0	610,606	398,625	0	398,625
222 Communications	31,528	0	31,528	17,319	0	17,319
223 Utility and Property Expenses	1,799,590	0	1,799,590	1,282,426	0	1,282,426
226 Insurances and Licenses	6,242	0	6,242	6,242	0	6,242
227 Travel and Transport	454,804	0	454,804	270,353	0	270,353
228 Maintenance	179,063	0	179,063	149,063	0	149,063
312 Acquisition of Produced Assets	0	0	0	270,000	0	270,000
Grand Total Vote 504	4,834,539	0	4,834,539	3,852,777	0	3,852,777
Total Excluding Arrears	4,834,539	0	4,834,539	3,852,777	0	3,852,777

VOTE: 504 Uganda High Commission in India, New Delhi

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	305,552	0	305,552	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,348,587	0	1,348,587	1,069,629	0	1,069,629
212101 Social Security Contributions	19,428	0	19,428	19,428	0	19,428
212102 Medical expenses (Employees)	79,140	0	79,140	64,140	0	64,140
221001 Advertising and Public Relations	506,059	0	506,059	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	318,818	0	318,818
221003 Staff Training	17,000	0	17,000	17,000	0	17,000
221007 Books, Periodicals & Newspapers	2,589	0	2,589	2,589	0	2,589
221008 Information and Communication Technology Supplies.	21,065	0	21,065	14,281	0	14,281
221009 Welfare and Entertainment	45,200	0	45,200	45,200	0	45,200
221011 Printing, Stationery, Photocopying and Binding	18,694	0	18,694	737	0	737
222001 Information and Communication Technology Services.	20,840	0	20,840	6,631	0	6,631
222002 Postage and Courier	10,688	0	10,688	10,688	0	10,688
223003 Rent-Produced Assets-to private entities	1,598,682	0	1,598,682	1,142,493	0	1,142,493
223004 Guard and Security services	60,484	0	60,484	60,484	0	60,484
223005 Electricity	133,624	0	133,624	72,650	0	72,650
223006 Water	6,800	0	6,800	6,800	0	6,800
226001 Insurances	6,242	0	6,242	6,242	0	6,242
227001 Travel inland	399,609	0	399,609	231,158	0	231,158
227004 Fuel, Lubricants and Oils	55,196	0	55,196	39,196	0	39,196
228002 Maintenance-Transport Equipment	31,763	0	31,763	31,763	0	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,300	0	147,300	117,300	0	117,300
312212 Light Vehicles - Acquisition	0	0	0	170,000	0	170,000
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	0	0	0	70,000	0	70,000
Grand Total Vote 504	4,834,539	0	4,834,539	3,852,777	0	3,852,777
Total Excluding Arrears	4,834,539	0	4,834,539	3,852,777	0	3,852,777

VOTE: 504

Uganda High Commission in India, New Delhi

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	278,957	278,957	0	0	0
212102 Medical expenses (Employees)	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	187,240	187,240	0	0	0
221008 Information and Communication Technology Supplies.	0	6,784	6,784	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,957	17,957	0	0	0
222001 Information and Communication Technology Services.	0	14,209	14,209	0	0	0
223003 Rent-Produced Assets-to private entities	0	456,190	456,190	0	0	0
223005 Electricity	0	60,974	60,974	0	0	0
227001 Travel inland	0	168,451	168,451	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000086	0	1,251,762	1,251,762	0	0	0
Total Cost for Department 001	0	1,251,762	1,251,762	0	0	0
Total Excluding Arrears	0	1,251,762	1,251,762	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,251,762	0	1,251,762	0	0	0
Total Excluding Arrears	1,251,762	0	1,251,762	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	305,552	0	305,552	305,552	0	305,552

VOTE: 504

Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,387	700,387	0	700,387	700,387
212102 Medical expenses (Employees)	0	64,140	64,140	0	64,140	64,140
221003 Staff Training	0	17,000	17,000	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	2,589	2,589	0	2,589	2,589
221008 Information and Communication Technology Supplies.	0	14,281	14,281	0	14,281	14,281
222001 Information and Communication Technology Services.	0	6,631	6,631	0	6,631	6,631
222002 Postage and Courier	0	10,688	10,688	0	10,688	10,688
223003 Rent-Produced Assets-to private entities	0	1,142,493	1,142,493	0	1,142,493	1,142,493
223004 Guard and Security services	0	60,484	60,484	0	60,484	60,484
223005 Electricity	0	72,650	72,650	0	72,650	72,650
223006 Water	0	6,800	6,800	0	6,800	6,800
226001 Insurances	0	6,242	6,242	0	6,242	6,242
227001 Travel inland	0	172,841	172,841	0	172,841	172,841
Total Cost of Budget Output 000014	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
Total Cost for Department 001	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
Total Excluding Arrears	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1735 Retooling of Mission in New Delhi - India						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	170,000	0	170,000
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	0	0	0	70,000	0	70,000
Total Cost of Budget Output 000003	0	0	0	270,000	0	270,000
Total Cost for Project 1735	0	0	0	270,000	0	270,000
Total Excluding Arrears	0	0	0	270,000	0	270,000
Total for Sub-SubProgramme 01	2,582,777	0	2,582,777	2,852,777	0	2,852,777
Total Excluding Arrears	2,582,777	0	2,582,777	2,852,777	0	2,852,777
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 504

Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	369,242	369,242	0	369,242	369,242
212101 Social Security Contributions	0	19,428	19,428	0	19,428	19,428
221001 Advertising and Public Relations	0	318,818	318,818	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	318,818	318,818
221009 Welfare and Entertainment	0	45,200	45,200	0	45,200	45,200
221011 Printing, Stationery, Photocopying and Binding	0	737	737	0	737	737
227001 Travel inland	0	58,317	58,317	0	58,317	58,317
227004 Fuel, Lubricants and Oils	0	39,196	39,196	0	39,196	39,196
228002 Maintenance-Transport Equipment	0	31,763	31,763	0	31,763	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	117,300	117,300	0	117,300	117,300
Total Cost of Budget Output 560009	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 504	4,834,539	0	4,834,539	3,852,777	0	3,852,777
Total Excluding Arrears	4,834,539	0	4,834,539	3,852,777	0	3,852,777

VOTE: 504 Uganda High Commission in India, New Delhi

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in New Delhi, India						
1735 Retooling of Mission in New Delhi - India	0	0	0	270,000	0	270,000
Total Development for the Department 001	0	0	0	270,000	0	270,000
Total Excluding Arrears	0	0	0	270,000	0	270,000
Grand Total Vote	0	0	0	270,000	0	270,000
Total Excluding Arrears	0	0	0	270,000	0	270,000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.339	0.649	0.649	0.649	0.649	0.649
	Non-Wage	3.733	4.392	4.392	4.392	4.392	4.392
Dev't.	GoU	10.000	7.200	7.200	7.200	7.200	7.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		14.072	12.241	12.241	12.241	12.241	12.241
Total GoU+Ext Fin (MTEF)		14.072	12.241	12.241	12.241	12.241	12.241
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		14.072	12.241	12.241	12.241	12.241	12.241
Total Vote Budget Excluding Arrears		14.072	12.241	12.241	12.241	12.241	12.241

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	168,843	168,843	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	168,843	168,843	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	168,843	168,843	0	0	0
Total for Programme 01	0	168,843	168,843	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	72,100	72,100	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	72,100	72,100	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	72,100	72,100	0	0	0
Total for Programme 05	0	72,100	72,100	0	0	0

VOTE: 505

Uganda High Commission in Kenya, Nairobi

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	49,800	49,800	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	49,800	49,800	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	49,800	49,800	0	0	0
Total for Programme 06	0	49,800	49,800	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	339,136	3,354,256	3,693,393	649,136	4,304,256	4,953,393
Total Recurrent Budget Estimates for Sub-SubProgramme	339,136	3,354,256	3,693,393	649,136	4,304,256	4,953,393
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1731 Retooling of Mission in Nairobi - Kenya	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Total Development Budget Estimates for Sub-SubProgramme	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Total for Sub Sub Programme 01	10,339,136	3,354,256	13,693,393	7,849,136	4,304,256	12,153,393
Total for Programme 16	10,339,136	3,354,256	13,693,393	7,849,136	4,304,256	12,153,393
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	88,100	88,100	0	88,100	88,100
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,100	88,100	0	88,100	88,100
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	88,100	88,100	0	88,100	88,100
Total for Programme 18	0	88,100	88,100	0	88,100	88,100
Grand Total Vote 505	10,339,136	3,733,099	14,072,236	7,849,136	4,392,356	12,241,493
Total Excluding Arrears	10,339,136	3,733,099	14,072,236	7,849,136	4,392,356	12,241,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,919,240	0	1,919,240	3,252,025	0	3,252,025
221 General Use of goods and services	532,311	0	532,311	489,689	0	489,689
222 Communications	68,822	0	68,822	78,530	0	78,530
223 Utility and Property Expenses	841,667	0	841,667	636,115	0	636,115
224 Supplies and Services	297,100	0	297,100	320,300	0	320,300
226 Insurances and Licenses	28,596	0	28,596	20,000	0	20,000
227 Travel and Transport	269,132	0	269,132	190,234	0	190,234
228 Maintenance	115,368	0	115,368	54,600	0	54,600
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Grand Total Vote 505	14,072,236	0	14,072,236	12,241,493	0	12,241,493
<i>Total Excluding Arrears</i>	14,072,236	0	14,072,236	12,241,493	0	12,241,493

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Uganda High Commission in Kenya, Nairobi

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	339,136	0	339,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,580,103	0	1,580,103	2,602,888	0	2,602,888
221001 Advertising and Public Relations	88,958	0	88,958	66,200	0	66,200
221007 Books, Periodicals & Newspapers	58,400	0	58,400	28,200	0	28,200
221008 Information and Communication Technology Supplies.	30,000	0	30,000	42,360	0	42,360
221009 Welfare and Entertainment	202,340	0	202,340	244,339	0	244,339
221011 Printing, Stationery, Photocopying and Binding	107,580	0	107,580	75,420	0	75,420
221012 Small Office Equipment	40,033	0	40,033	23,420	0	23,420
221014 Bank Charges and other Bank related costs	5,000	0	5,000	3,750	0	3,750
221017 Membership dues and Subscription fees.	0	0	0	6,000	0	6,000
222001 Information and Communication Technology Services.	50,592	0	50,592	74,780	0	74,780
222002 Postage and Courier	18,230	0	18,230	3,750	0	3,750
223001 Property Management Expenses	72,456	0	72,456	40,025	0	40,025
223003 Rent-Produced Assets-to private entities	554,117	0	554,117	502,000	0	502,000
223004 Guard and Security services	170,637	0	170,637	75,340	0	75,340
223005 Electricity	35,457	0	35,457	10,000	0	10,000
223006 Water	9,000	0	9,000	8,750	0	8,750
224001 Medical Supplies and Services	297,100	0	297,100	320,300	0	320,300
226001 Insurances	28,596	0	28,596	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	213,617	0	213,617	160,234	0	160,234
227004 Fuel, Lubricants and Oils	55,514	0	55,514	30,000	0	30,000
228001 Maintenance-Buildings and Structures	72,146	0	72,146	7,500	0	7,500
228002 Maintenance-Transport Equipment	10,675	0	10,675	27,000	0	27,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,547	0	32,547	20,100	0	20,100
313121 Non-Residential Buildings - Improvement	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Grand Total Vote 505	14,072,236	0	14,072,236	12,241,493	0	12,241,493
Total Excluding Arrears	14,072,236	0	14,072,236	12,241,493	0	12,241,493

VOTE: 505

Uganda High Commission in Kenya, Nairobi

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
221012 Small Office Equipment	0	8,343	8,343	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	500	500	0	0	0
Total Cost of Budget Output 000086	0	168,843	168,843	0	0	0
Total Cost for Department 001	0	168,843	168,843	0	0	0
Total Excluding Arrears	0	168,843	168,843	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	168,843	0	168,843	0	0	0
Total Excluding Arrears	168,843	0	168,843	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	11,000	11,000	0	0	0
221007 Books, Periodicals & Newspapers	0	17,100	17,100	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222002 Postage and Courier	0	13,000	13,000	0	0	0
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	0	0
Total Cost of Budget Output 120009	0	72,100	72,100	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	72,100	72,100	0	0	0
Total Excluding Arrears	0	72,100	72,100	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	72,100	0	72,100	0	0	0
Total Excluding Arrears	72,100	0	72,100	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Budget Output 140038 Environmental Safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,941	8,941	0	0	0
221001 Advertising and Public Relations	0	11,234	11,234	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,700	26,700	0	0	0
227004 Fuel, Lubricants and Oils	0	2,925	2,925	0	0	0
Total Cost of Budget Output 140038	0	49,800	49,800	0	0	0
Total Cost for Department 001	0	49,800	49,800	0	0	0
Total Excluding Arrears	0	49,800	49,800	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	49,800	0	49,800	0	0	0
Total Excluding Arrears	49,800	0	49,800	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	339,136	0	339,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,481,162	1,481,162	0	2,602,888	2,602,888

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	56,724	56,724	0	60,200	60,200
221007 Books, Periodicals & Newspapers	0	41,300	41,300	0	28,200	28,200
221008 Information and Communication Technology Supplies.	0	0	0	0	42,360	42,360
221009 Welfare and Entertainment	0	129,240	129,240	0	244,339	244,339
221011 Printing, Stationery, Photocopying and Binding	0	40,880	40,880	0	65,420	65,420
221012 Small Office Equipment	0	21,690	21,690	0	18,420	18,420
221014 Bank Charges and other Bank related costs	0	0	0	0	750	750
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	50,092	50,092	0	69,780	69,780
222002 Postage and Courier	0	5,230	5,230	0	750	750
223001 Property Management Expenses	0	72,456	72,456	0	40,025	40,025
223003 Rent-Produced Assets-to private entities	0	554,117	554,117	0	502,000	502,000
223004 Guard and Security services	0	170,637	170,637	0	75,340	75,340
223005 Electricity	0	35,457	35,457	0	0	0
223006 Water	0	9,000	9,000	0	1,750	1,750
224001 Medical Supplies and Services	0	297,100	297,100	0	320,300	320,300
226001 Insurances	0	28,596	28,596	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	213,617	213,617	0	160,234	160,234
227004 Fuel, Lubricants and Oils	0	31,589	31,589	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	72,146	72,146	0	1,500	1,500
228002 Maintenance-Transport Equipment	0	10,675	10,675	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,547	32,547	0	15,000	15,000
Total Cost of Budget Output 000014	339,136	3,354,256	3,693,393	649,136	4,304,256	4,953,393
Total Cost for Department 001	339,136	3,354,256	3,693,393	649,136	4,304,256	4,953,393
Total Excluding Arrears	339,136	3,354,256	3,693,393	649,136	4,304,256	4,953,393
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1731 Retooling of Mission in Nairobi - Kenya						
Budget Output 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Total Cost of Budget Output 000003	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Total Cost for Project 1731	10,000,000	0	10,000,000	7,200,000	0	7,200,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Total for Sub-SubProgramme 01	13,693,393	0	13,693,393	12,153,393	0	12,153,393
Total Excluding Arrears	13,693,393	0	13,693,393	12,153,393	0	12,153,393
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	33,100	33,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	3,000	3,000
223005 Electricity	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,100	5,100
Total Cost of Budget Output 560009	0	88,100	88,100	0	88,100	88,100
Total Cost for Department 001	0	88,100	88,100	0	88,100	88,100
Total Excluding Arrears	0	88,100	88,100	0	88,100	88,100
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	88,100	0	88,100	88,100	0	88,100

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Total Excluding Arrears	88,100	0	88,100	88,100	0	88,100
Grand Total Vote 505	14,072,236	0	14,072,236	12,241,493	0	12,241,493
Total Excluding Arrears	14,072,236	0	14,072,236	12,241,493	0	12,241,493

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Uganda High Commission in Kenya, Nairobi

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Nairobi, Kenya						
1731 Retooling of Mission in Nairobi - Kenya	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Total Development for the Department 001	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Total Excluding Arrears	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Grand Total Vote	10,000,000	0	10,000,000	7,200,000	0	7,200,000
Total Excluding Arrears	10,000,000	0	10,000,000	7,200,000	0	7,200,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.603	0.511	0.511	0.511	0.511	0.511
	Non-Wage	5.848	7.544	7.544	7.544	7.544	7.544
Dev't.	GoU	3.500	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.951	8.055	8.055	8.055	8.055	8.055
Total GoU+Ext Fin (MTEF)		9.951	8.055	8.055	8.055	8.055	8.055
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		9.951	8.055	8.055	8.055	8.055	8.055
Total Vote Budget Excluding Arrears		9.951	8.055	8.055	8.055	8.055	8.055

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	305,000	305,000	0	305,000	305,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	305,000	305,000	0	305,000	305,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	305,000	305,000	0	305,000	305,000
Total for Programme 03	0	305,000	305,000	0	305,000	305,000
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	337,999	337,999	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	337,999	337,999	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	337,999	337,999	0	0	0
Total for Programme 04	0	337,999	337,999	0	0	0

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	200,000	200,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	200,000	200,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000	0	0	0
Total for Programme 07	0	200,000	200,000	0	200,000	200,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	57,997	57,997	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	57,997	57,997	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	57,997	57,997	0	0	0
Total for Programme 15	0	57,997	57,997	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	602,937	4,646,204	5,249,141	511,395	6,737,746	7,249,141
Total Recurrent Budget Estimates for Sub-SubProgramme	602,937	4,646,204	5,249,141	511,395	6,737,746	7,249,141
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1730 Retooling of Mission in Dar es saalam - Tanzania	3,500,000	0	3,500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	3,500,000	0	3,500,000	0	0	0

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Total for Sub Sub Programme 01	4,102,937	4,646,204	8,749,141	511,395	6,737,746	7,249,141
Total for Programme 16	4,102,937	4,646,204	8,749,141	511,395	6,737,746	7,249,141
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	301,000	301,000	0	301,000	301,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	301,000	301,000	0	301,000	301,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	301,000	301,000	0	301,000	301,000
Total for Programme 18	0	301,000	301,000	0	301,000	301,000
Grand Total Vote 506	4,102,937	5,848,199	9,951,136	511,395	7,543,746	8,055,141
Total Excluding Arrears	4,102,937	5,848,199	9,951,136	511,395	7,543,746	8,055,141

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,132,066	0	2,132,066	1,864,524	0	1,864,524
212 Social Contributions	437,254	0	437,254	428,610	0	428,610
221 General Use of goods and services	812,038	0	812,038	1,177,023	0	1,177,023
222 Communications	84,600	0	84,600	108,370	0	108,370
223 Utility and Property Expenses	1,054,250	0	1,054,250	1,207,448	0	1,207,448
226 Insurances and Licenses	72,971	0	72,971	69,321	0	69,321
227 Travel and Transport	1,635,358	0	1,635,358	2,504,689	0	2,504,689
228 Maintenance	222,600	0	222,600	212,380	0	212,380
282 Current transfers not elsewhere classified	0	0	0	482,776	0	482,776
312 Acquisition of Produced Assets	3,500,000	0	3,500,000	0	0	0
Grand Total Vote 506	9,951,136	0	9,951,136	8,055,141	0	8,055,141
<i>Total Excluding Arrears</i>	9,951,136	0	9,951,136	8,055,141	0	8,055,141

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	602,937	0	602,937	511,395	0	511,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,529,129	0	1,529,129	1,353,129	0	1,353,129
212101 Social Security Contributions	145,254	0	145,254	145,254	0	145,254
212102 Medical expenses (Employees)	292,000	0	292,000	283,356	0	283,356
221001 Advertising and Public Relations	78,150	0	78,150	88,150	0	88,150
221003 Staff Training	104,000	0	104,000	97,000	0	97,000
221007 Books, Periodicals & Newspapers	9,450	0	9,450	6,300	0	6,300
221008 Information and Communication Technology Supplies.	102,900	0	102,900	66,600	0	66,600
221009 Welfare and Entertainment	436,438	0	436,438	850,063	0	850,063
221011 Printing, Stationery, Photocopying and Binding	48,100	0	48,100	56,910	0	56,910
221012 Small Office Equipment	16,000	0	16,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	17,000	0	17,000	0	0	0
222001 Information and Communication Technology Services.	66,600	0	66,600	94,870	0	94,870
222002 Postage and Courier	18,000	0	18,000	13,500	0	13,500
223001 Property Management Expenses	17,000	0	17,000	6,780	0	6,780
223003 Rent-Produced Assets-to private entities	750,000	0	750,000	946,268	0	946,268
223004 Guard and Security services	182,500	0	182,500	153,300	0	153,300
223005 Electricity	64,750	0	64,750	61,100	0	61,100
223006 Water	40,000	0	40,000	40,000	0	40,000
226001 Insurances	72,971	0	72,971	69,321	0	69,321
227001 Travel inland	1,382,108	0	1,382,108	2,227,362	0	2,227,362
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	203,250	0	203,250	227,328	0	227,328
228002 Maintenance-Transport Equipment	70,000	0	70,000	63,430	0	63,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	65,000	61,350	0	61,350
228004 Maintenance-Other Fixed Assets	87,600	0	87,600	87,600	0	87,600
282301 Transfers to Government Institutions	0	0	0	482,776	0	482,776
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000	0	0	0
Grand Total Vote 506	9,951,136	0	9,951,136	8,055,141	0	8,055,141
Total Excluding Arrears	9,951,136	0	9,951,136	8,055,141	0	8,055,141

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000088 Cooperation Frameworks						
221001 Advertising and Public Relations	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	219,850	219,850	0	219,850	219,850
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	20,813	20,813
Total Cost of Budget Output 000088	0	305,000	305,000	0	305,000	305,000
Total Cost for Department 001	0	305,000	305,000	0	305,000	305,000
Total Excluding Arrears	0	305,000	305,000	0	305,000	305,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	305,000	0	305,000	305,000	0	305,000
Total Excluding Arrears	305,000	0	305,000	305,000	0	305,000
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000086 Access to Regional and International Markets						
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	0	0
221009 Welfare and Entertainment	0	35,379	35,379	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	4,000	4,000	0	0	0
222002 Postage and Courier	0	4,500	4,500	0	0	0
227001 Travel inland	0	264,158	264,158	0	0	0
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	0	0
Total Cost of Budget Output 000086	0	337,999	337,999	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	337,999	337,999	0	0	0
Total Excluding Arrears	0	337,999	337,999	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	337,999	0	337,999	0	0	0
Total Excluding Arrears	337,999	0	337,999	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000088 Investment Promotion						
221007 Books, Periodicals & Newspapers	0	0	0	0	3,150	3,150
221009 Welfare and Entertainment	0	0	0	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	4,500	4,500
227001 Travel inland	0	0	0	0	104,850	104,850
227004 Fuel, Lubricants and Oils	0	0	0	0	30,813	30,813
Total Cost of Budget Output 000088	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 190005 Investment Promotion						
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	0	0
221009 Welfare and Entertainment	0	46,688	46,688	0	0	0

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Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 190005 Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	4,000	4,000	0	0	0
222002 Postage and Courier	0	4,500	4,500	0	0	0
227001 Travel inland	0	104,850	104,850	0	0	0
227004 Fuel, Lubricants and Oils	0	30,813	30,813	0	0	0
Total Cost of Budget Output 190005	0	200,000	200,000	0	0	0
Total Cost for Department 001	0	200,000	200,000	0	0	0
Total Excluding Arrears	0	200,000	200,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	200,000	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	7,000	7,000	0	0	0
Total Cost of Budget Output 000013	0	7,000	7,000	0	0	0
Budget Output 440003 Diaspora Mobilisation services						
221009 Welfare and Entertainment	0	50,997	50,997	0	0	0
Total Cost of Budget Output 440003	0	50,997	50,997	0	0	0
Total Cost for Department 001	0	57,997	57,997	0	0	0
Total Excluding Arrears	0	57,997	57,997	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	57,997	0	57,997	0	0	0
Total Excluding Arrears	57,997	0	57,997	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	602,937	0	602,937	511,395	0	511,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,529,129	1,529,129	0	1,353,129	1,353,129
212101 Social Security Contributions	0	145,254	145,254	0	145,254	145,254
212102 Medical expenses (Employees)	0	292,000	292,000	0	283,356	283,356
221001 Advertising and Public Relations	0	75,000	75,000	0	85,000	85,000
221003 Staff Training	0	0	0	0	97,000	97,000
221008 Information and Communication Technology Supplies.	0	102,900	102,900	0	66,600	66,600
221009 Welfare and Entertainment	0	200,000	200,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	34,810	34,810
221014 Bank Charges and other Bank related costs	0	17,000	17,000	0	0	0
222001 Information and Communication Technology Services.	0	66,600	66,600	0	94,870	94,870
223001 Property Management Expenses	0	17,000	17,000	0	6,780	6,780
223003 Rent-Produced Assets-to private entities	0	750,000	750,000	0	946,268	946,268
223004 Guard and Security services	0	182,500	182,500	0	153,300	153,300
223005 Electricity	0	64,750	64,750	0	61,100	61,100
223006 Water	0	40,000	40,000	0	40,000	40,000
226001 Insurances	0	72,971	72,971	0	69,321	69,321
227001 Travel inland	0	738,500	738,500	0	1,700,912	1,700,912
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	154,890	154,890
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	63,430	63,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	65,000	65,000	0	61,350	61,350
228004 Maintenance-Other Fixed Assets	0	87,600	87,600	0	87,600	87,600
Total Cost of Budget Output 000014	602,937	4,646,204	5,249,141	511,395	6,254,970	6,766,365
Budget Output 460149 Support to Arusha Liaison Office						
282301 Transfers to Government Institutions	0	0	0	0	482,776	482,776
o/w Subvention to Uganda Liaison Office in Arusha	0	0	0	0	482,776	482,776
Total Cost of Budget Output 460149	0	0	0	0	482,776	482,776
Total Cost for Department 001	602,937	4,646,204	5,249,141	511,395	6,737,746	7,249,141
Total Excluding Arrears	602,937	4,646,204	5,249,141	511,395	6,737,746	7,249,141
Development Budget Estimates						

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Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1730 Retooling of Mission in Dar es saalam - Tanzania						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000	0	0	0
Total Cost of Budget Output 000003	3,500,000	0	3,500,000	0	0	0
Total Cost for Project 1730	3,500,000	0	3,500,000	0	0	0
Total Excluding Arrears	3,500,000	0	3,500,000	0	0	0
Total for Sub-SubProgramme 01	8,749,141	0	8,749,141	7,249,141	0	7,249,141
Total Excluding Arrears	8,749,141	0	8,749,141	7,249,141	0	7,249,141
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221003 Staff Training	0	97,000	97,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	56,688	56,688	0	56,688	56,688
221011 Printing, Stationery, Photocopying and Binding	0	10,100	10,100	0	10,100	10,100
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	54,750	54,750	0	201,750	201,750
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	20,813	20,813
Total Cost of Budget Output 560009	0	301,000	301,000	0	301,000	301,000
Total Cost for Department 001	0	301,000	301,000	0	301,000	301,000
Total Excluding Arrears	0	301,000	301,000	0	301,000	301,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	301,000	0	301,000	301,000	0	301,000
Total Excluding Arrears	301,000	0	301,000	301,000	0	301,000
Grand Total Vote 506	9,951,136	0	9,951,136	8,055,141	0	8,055,141
Total Excluding Arrears	9,951,136	0	9,951,136	8,055,141	0	8,055,141

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Dar es Salaam, Tanzania						
1730 Retooling of Mission in Dar es saalam - Tanzania	3,500,000	0	3,500,000	0	0	0
Total Development for the Department 001	3,500,000	0	3,500,000	0	0	0
Total Excluding Arrears	3,500,000	0	3,500,000	0	0	0
Grand Total Vote	3,500,000	0	3,500,000	0	0	0
Total Excluding Arrears	3,500,000	0	3,500,000	0	0	0

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Uganda High Commission in Nigeria, Abuja

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.386	0.864	0.864	0.864	0.864	0.864
	Non-Wage	2.020	2.336	2.336	2.336	2.336	2.336
Dev't.	GoU	3.750	16.200	16.200	16.200	16.200	16.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.157	19.400	19.400	19.400	19.400	19.400
Total GoU+Ext Fin (MTEF)		6.157	19.400	19.400	19.400	19.400	19.400
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.157	19.400	19.400	19.400	19.400	19.400
Total Vote Budget Excluding Arrears		6.157	19.400	19.400	19.400	19.400	19.400

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	146,513	146,513	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	146,513	146,513	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	146,513	146,513	0	0	0
Total for Programme 01	0	146,513	146,513	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	100,000	100,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	0	0
Total for Programme 15	0	100,000	100,000	0	0	0

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Uganda High Commission in Nigeria, Abuja

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	386,280	1,676,340	2,062,620	864,229	2,335,541	3,199,770
Total Recurrent Budget Estimates for Sub-SubProgramme	386,280	1,676,340	2,062,620	864,229	2,335,541	3,199,770
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1729 Retooling of Mission in Abuja - Nigeria	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Total Development Budget Estimates for Sub-SubProgramme	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Total for Sub Sub Programme 01	4,136,280	1,676,340	5,812,620	17,064,229	2,335,541	19,399,770
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	97,629	97,629	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	97,629	97,629	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	97,629	97,629	0	0	0
Total for Programme 16	4,136,280	1,773,969	5,910,249	17,064,229	2,335,541	19,399,770
Grand Total Vote 507	4,136,280	2,020,482	6,156,762	17,064,229	2,335,541	19,399,770
Total Excluding Arrears	4,136,280	2,020,482	6,156,762	17,064,229	2,335,541	19,399,770

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,364,032	0	1,364,032	2,451,673	0	2,451,673
212 Social Contributions	100,000	0	100,000	100,000	0	100,000
221 General Use of goods and services	126,552	0	126,552	6,000	0	6,000
222 Communications	45,000	0	45,000	0	0	0
223 Utility and Property Expenses	496,415	0	496,415	496,415	0	496,415
226 Insurances and Licenses	9,000	0	9,000	9,000	0	9,000
227 Travel and Transport	242,070	0	242,070	112,980	0	112,980
228 Maintenance	23,693	0	23,693	23,702	0	23,702
312 Acquisition of Produced Assets	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Grand Total Vote 507	6,156,762	0	6,156,762	19,399,770	0	19,399,770
Total Excluding Arrears	6,156,762	0	6,156,762	19,399,770	0	19,399,770

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	386,280	0	386,280	864,229	0	864,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	977,752	0	977,752	1,587,444	0	1,587,444
212102 Medical expenses (Employees)	40,000	0	40,000	40,000	0	40,000
212201 Social Security Contributions	60,000	0	60,000	60,000	0	60,000
221001 Advertising and Public Relations	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	85,109	0	85,109	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,443	0	30,443	0	0	0
221014 Bank Charges and other Bank related costs	6,000	0	6,000	6,000	0	6,000
222001 Information and Communication Technology Services.	40,000	0	40,000	0	0	0
222002 Postage and Courier	5,000	0	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	453,405	0	453,405	453,405	0	453,405
223005 Electricity	41,010	0	41,010	41,010	0	41,010
223006 Water	2,000	0	2,000	2,000	0	2,000
226001 Insurances	9,000	0	9,000	9,000	0	9,000
227001 Travel inland	132,197	0	132,197	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	52,980	0	52,980	52,980	0	52,980
227004 Fuel, Lubricants and Oils	56,893	0	56,893	10,000	0	10,000
228002 Maintenance-Transport Equipment	23,693	0	23,693	23,702	0	23,702
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000	16,200,000	0	16,200,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
Grand Total Vote 507	6,156,762	0	6,156,762	19,399,770	0	19,399,770
Total Excluding Arrears	6,156,762	0	6,156,762	19,399,770	0	19,399,770

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	85,109	85,109	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,011	7,011	0	0	0
222002 Postage and Courier	0	5,000	5,000	0	0	0
227001 Travel inland	0	500	500	0	0	0
227004 Fuel, Lubricants and Oils	0	46,893	46,893	0	0	0
Total Cost of Budget Output 000086	0	146,513	146,513	0	0	0
Total Cost for Department 001	0	146,513	146,513	0	0	0
Total Excluding Arrears	0	146,513	146,513	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	146,513	0	146,513	0	0	0
Total Excluding Arrears	146,513	0	146,513	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 440003 Diaspora Mobilisation services						
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
227001 Travel inland	0	97,000	97,000	0	0	0
Total Cost of Budget Output 440003	0	100,000	100,000	0	0	0
Total Cost for Department 001	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	0	0	0
Total Excluding Arrears	100,000	0	100,000	0	0	0

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Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	386,280	0	386,280	864,229	0	864,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	977,752	977,752	0	1,587,444	1,587,444
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
212201 Social Security Contributions	0	60,000	60,000	0	60,000	60,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	453,405	453,405	0	453,405	453,405
223005 Electricity	0	41,010	41,010	0	41,010	41,010
223006 Water	0	2,000	2,000	0	2,000	2,000
226001 Insurances	0	9,000	9,000	0	9,000	9,000
227001 Travel inland	0	500	500	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	52,980	52,980	0	52,980	52,980
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	23,693	23,693	0	23,702	23,702
Total Cost of Budget Output 000014	386,280	1,676,340	2,062,620	864,229	2,335,541	3,199,770
Total Cost for Department 001	386,280	1,676,340	2,062,620	864,229	2,335,541	3,199,770
Total Excluding Arrears	386,280	1,676,340	2,062,620	864,229	2,335,541	3,199,770
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1729 Retooling of Mission in Abuja - Nigeria						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000	16,200,000	0	16,200,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
Total Cost of Budget Output 000003	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Total Cost for Project 1729	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Total Excluding Arrears	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Total for Sub-SubProgramme 01	5,812,620	0	5,812,620	19,399,770	0	19,399,770
Total Excluding Arrears	5,812,620	0	5,812,620	19,399,770	0	19,399,770
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	23,432	23,432	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
Total Cost of Budget Output 460056	0	63,432	63,432	0	0	0
Budget Output 460057 Peace and security						
227001 Travel inland	0	34,197	34,197	0	0	0
Total Cost of Budget Output 460057	0	34,197	34,197	0	0	0
Total Cost for Department 001	0	97,629	97,629	0	0	0
Total Excluding Arrears	0	97,629	97,629	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	97,629	0	97,629	0	0	0
Total Excluding Arrears	97,629	0	97,629	0	0	0
Grand Total Vote 507	6,156,762	0	6,156,762	19,399,770	0	19,399,770
Total Excluding Arrears	6,156,762	0	6,156,762	19,399,770	0	19,399,770

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Abuja, Nigeria						
1729 Retooling of Mission in Abuja - Nigeria	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Total Development for the Department 001	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Total Excluding Arrears	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Grand Total Vote	3,750,000	0	3,750,000	16,200,000	0	16,200,000
Total Excluding Arrears	3,750,000	0	3,750,000	16,200,000	0	16,200,000

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.440	0.440	0.440	0.440	0.440	0.440
	Non-Wage	2.855	3.138	3.138	3.138	3.138	3.138
Dev't.	GoU	0.000	0.390	0.390	0.390	0.390	0.390
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.296	3.969	3.969	3.969	3.969	3.969
Total GoU+Ext Fin (MTEF)		3.296	3.969	3.969	3.969	3.969	3.969
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.296	3.969	3.969	3.969	3.969	3.969
Total Vote Budget Excluding Arrears		3.296	3.969	3.969	3.969	3.969	3.969

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	54,045	54,045	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	54,045	54,045	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	54,045	54,045	0	0	0
Total for Programme 01	0	54,045	54,045	0	0	0
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	39,478	39,478	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	39,478	39,478	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	39,478	39,478	0	0	0
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	39,478	39,478	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	39,478	39,478	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	39,478	39,478	0	0	0
Total for Programme 04	0	78,957	78,957	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	27,022	27,022	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	27,022	27,022	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	27,022	27,022	0	0	0
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	27,022	27,022	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	27,022	27,022	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	27,022	27,022	0	0	0
Total for Programme 05	0	54,045	54,045	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	30,000	30,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,000	30,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	30,000	30,000	0	0	0
Total for Programme 15	0	30,000	30,000	0	0	0

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	440,342	2,432,324	2,872,666	440,342	2,927,175	3,367,517
Total Recurrent Budget Estimates for Sub-SubProgramme	440,342	2,432,324	2,872,666	440,342	2,927,175	3,367,517
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1728 Retooling of Mission in Pretoria - South Africa	0	0	0	390,000	0	390,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	390,000	0	390,000
Total for Sub Sub Programme 01	440,342	2,432,324	2,872,666	830,342	2,927,175	3,757,517
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	102,955	102,955	0	105,529	105,529
Total Recurrent Budget Estimates for Sub-SubProgramme	0	102,955	102,955	0	105,529	105,529
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	102,955	102,955	0	105,529	105,529
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	102,955	102,955	0	105,529	105,529
Total Recurrent Budget Estimates for Sub-SubProgramme	0	102,955	102,955	0	105,529	105,529
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	102,955	102,955	0	105,529	105,529
Total for Programme 16	440,342	2,638,234	3,078,576	830,342	3,138,234	3,968,576
Grand Total Vote 508	440,342	2,855,280	3,295,622	830,342	3,138,234	3,968,576
Total Excluding Arrears	440,342	2,855,280	3,295,622	830,342	3,138,234	3,968,576

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,668,079	0	1,668,079	1,703,694	0	1,703,694
212 Social Contributions	468,460	0	468,460	468,460	0	468,460
221 General Use of goods and services	205,425	0	205,425	268,889	0	268,889
222 Communications	31,612	0	31,612	73,976	0	73,976
223 Utility and Property Expenses	554,970	0	554,970	526,970	0	526,970
225 Professional Services	5,000	0	5,000	0	0	0
226 Insurances and Licenses	27,000	0	27,000	35,000	0	35,000
227 Travel and Transport	215,977	0	215,977	313,887	0	313,887
228 Maintenance	119,100	0	119,100	187,700	0	187,700
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
Grand Total Vote 508	3,295,622	0	3,295,622	3,968,576	0	3,968,576
Total Excluding Arrears	3,295,622	0	3,295,622	3,968,576	0	3,968,576

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	440,342	0	440,342	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,222,737	0	1,222,737	1,258,352	0	1,258,352
211107 Boards, Committees and Council Allowances	5,000	0	5,000	5,000	0	5,000
212101 Social Security Contributions	208,035	0	208,035	208,035	0	208,035
212102 Medical expenses (Employees)	260,425	0	260,425	260,425	0	260,425
221001 Advertising and Public Relations	46,433	0	46,433	66,433	0	66,433
221007 Books, Periodicals & Newspapers	31,880	0	31,880	19,880	0	19,880
221008 Information and Communication Technology Supplies.	10,045	0	10,045	0	0	0
221009 Welfare and Entertainment	22,054	0	22,054	52,054	0	52,054
221010 Special Meals and Drinks	36,000	0	36,000	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	25,000	0	25,000
221012 Small Office Equipment	21,545	0	21,545	19,522	0	19,522
221014 Bank Charges and other Bank related costs	8,000	0	8,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	4,468	0	4,468	0	0	0
222001 Information and Communication Technology Services.	19,612	0	19,612	61,976	0	61,976
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	352,280	0	352,280	352,280	0	352,280
223004 Guard and Security services	45,000	0	45,000	35,000	0	35,000
223005 Electricity	87,690	0	87,690	84,690	0	84,690
223006 Water	70,000	0	70,000	55,000	0	55,000
225101 Consultancy Services	5,000	0	5,000	0	0	0
226001 Insurances	27,000	0	27,000	35,000	0	35,000
227001 Travel inland	146,478	0	146,478	192,487	0	192,487
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	39,499	0	39,499	41,400	0	41,400
228001 Maintenance-Buildings and Structures	30,500	0	30,500	70,500	0	70,500
228002 Maintenance-Transport Equipment	38,600	0	38,600	58,600	0	58,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	28,600	0	28,600
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
Grand Total Vote 508	3,295,622	0	3,295,622	3,968,576	0	3,968,576

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Total Excluding Arrears	3,295,622	0	3,295,622	3,968,576	0	3,968,576
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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,045	5,045	0	0	0
227001 Travel inland	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
Total Cost of Budget Output 000086	0	54,045	54,045	0	0	0
Total Cost for Department 001	0	54,045	54,045	0	0	0
Total Excluding Arrears	0	54,045	54,045	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	54,045	0	54,045	0	0	0
Total Excluding Arrears	54,045	0	54,045	0	0	0
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,511	13,511	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
227001 Travel inland	0	18,967	18,967	0	0	0
Total Cost of Budget Output 000086	0	39,478	39,478	0	0	0
Total Cost for Department 001	0	39,478	39,478	0	0	0
Total Excluding Arrears	0	39,478	39,478	0	0	0
Development Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	39,478	0	39,478	0	0	0
Total Excluding Arrears	39,478	0	39,478	0	0	0
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,468	4,468	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,010	10,010	0	0	0
Total Cost of Budget Output 000086	0	39,478	39,478	0	0	0
Total Cost for Department 001	0	39,478	39,478	0	0	0
Total Excluding Arrears	0	39,478	39,478	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	39,478	0	39,478	0	0	0
Total Excluding Arrears	39,478	0	39,478	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,511	13,511	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	2,022	2,022	0	0	0
227004 Fuel, Lubricants and Oils	0	4,489	4,489	0	0	0
Total Cost of Budget Output 120009	0	27,022	27,022	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	27,022	27,022	0	0	0
Total Excluding Arrears	0	27,022	27,022	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	27,022	0	27,022	0	0	0
Total Excluding Arrears	27,022	0	27,022	0	0	0
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,511	13,511	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
227001 Travel inland	0	6,511	6,511	0	0	0
Total Cost of Budget Output 120009	0	27,022	27,022	0	0	0
Total Cost for Department 001	0	27,022	27,022	0	0	0
Total Excluding Arrears	0	27,022	27,022	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	27,022	0	27,022	0	0	0
Total Excluding Arrears	27,022	0	27,022	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0

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Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Total Cost of Budget Output 000013	0	15,000	15,000	0	0	0
Budget Output 440003 Diaspora Mobilisation services						
225101 Consultancy Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Budget Output 440003	0	15,000	15,000	0	0	0
Total Cost for Department 001	0	30,000	30,000	0	0	0
Total Excluding Arrears	0	30,000	30,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	30,000	0	30,000	0	0	0
Total Excluding Arrears	30,000	0	30,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	4,000	0	0	0
222002 Postage and Courier	0	4,000	4,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,600	8,600	0	0	0
Total Cost of Budget Output 000003	0	94,600	94,600	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	440,342	0	440,342	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,063,203	1,063,203	0	1,203,203	1,203,203
211107 Boards, Committees and Council Allowances	0	0	0	0	5,000	5,000
212101 Social Security Contributions	0	208,035	208,035	0	208,035	208,035
212102 Medical expenses (Employees)	0	260,425	260,425	0	260,425	260,425

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	3,979	3,979	0	41,979	41,979
221010 Special Meals and Drinks	0	36,000	36,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	4,000	4,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	16,612	16,612	0	58,976	58,976
222002 Postage and Courier	0	8,000	8,000	0	12,000	12,000
223003 Rent-Produced Assets-to private entities	0	352,280	352,280	0	352,280	352,280
223004 Guard and Security services	0	45,000	45,000	0	35,000	35,000
223005 Electricity	0	67,690	67,690	0	64,690	64,690
223006 Water	0	50,000	50,000	0	45,000	45,000
226001 Insurances	0	27,000	27,000	0	35,000	35,000
227001 Travel inland	0	40,000	40,000	0	162,487	162,487
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	21,400	21,400
228001 Maintenance-Buildings and Structures	0	30,500	30,500	0	70,500	70,500
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	58,600	58,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	28,600	28,600
228004 Maintenance-Other Fixed Assets	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000014	440,342	2,337,724	2,778,066	440,342	2,927,175	3,367,517
Total Cost for Department 001	440,342	2,432,324	2,872,666	440,342	2,927,175	3,367,517
Total Excluding Arrears	440,342	2,432,324	2,872,666	440,342	2,927,175	3,367,517
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1728 Retooling of Mission in Pretoria - South Africa						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
Total Cost of Budget Output 000003	0	0	0	390,000	0	390,000
Total Cost for Project 1728	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000
Total for Sub-SubProgramme 01	2,872,666	0	2,872,666	3,757,517	0	3,757,517

VOTE: 508

Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Total Excluding Arrears	2,872,666	0	2,872,666	3,757,517	0	3,757,517
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	22,574	22,574
221007 Books, Periodicals & Newspapers	0	14,880	14,880	0	14,880	14,880
221009 Welfare and Entertainment	0	10,075	10,075	0	10,075	10,075
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 460056	0	102,955	102,955	0	105,529	105,529
Total Cost for Department 001	0	102,955	102,955	0	105,529	105,529
Total Excluding Arrears	0	102,955	102,955	0	105,529	105,529
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	102,955	0	102,955	105,529	0	105,529
Total Excluding Arrears	102,955	0	102,955	105,529	0	105,529
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	32,574	32,574
221001 Advertising and Public Relations	0	26,433	26,433	0	26,433	26,433
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	3,522	3,522	0	3,522	3,522
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 460056 Consulars services						
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 460056	0	102,955	102,955	0	105,529	105,529
Total Cost for Department 001	0	102,955	102,955	0	105,529	105,529
Total Excluding Arrears	0	102,955	102,955	0	105,529	105,529
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	102,955	0	102,955	105,529	0	105,529
Total Excluding Arrears	102,955	0	102,955	105,529	0	105,529
Grand Total Vote 508	3,295,622	0	3,295,622	3,968,576	0	3,968,576
Total Excluding Arrears	3,295,622	0	3,295,622	3,968,576	0	3,968,576

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Uganda High Commission in South Africa, Pretoria

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Pretoria, South Africa						
1728 Retooling of Mission in Pretoria - South Africa	0	0	0	390,000	0	390,000
Total Development for the Department 001	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000
Grand Total Vote	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000

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Uganda High Commission in Rwanda, Kigali

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.529	0.529	0.529	0.529	0.529	0.529
	Non-Wage	2.632	2.232	2.232	2.232	2.232	2.232
Dev't.	GoU	0.176	0.700	0.700	0.700	0.700	0.700
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.337	3.461	3.461	3.461	3.461	3.461
Total GoU+Ext Fin (MTEF)		3.337	3.461	3.461	3.461	3.461	3.461
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.337	3.461	3.461	3.461	3.461	3.461
Total Vote Budget Excluding Arrears		3.337	3.461	3.461	3.461	3.461	3.461

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	42,386	42,386	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,386	42,386	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,386	42,386	0	0	0
Total for Programme 05	0	42,386	42,386	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	357,320	357,320	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	357,320	357,320	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	357,320	357,320	0	0	0
Total for Programme 15	0	357,320	357,320	0	0	0

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Uganda High Commission in Rwanda, Kigali

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	528,562	2,232,219	2,760,780	528,562	1,803,591	2,332,153
Total Recurrent Budget Estimates for Sub-SubProgramme	528,562	2,232,219	2,760,780	528,562	1,803,591	2,332,153
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1725 Retooling of Mission in Kigali - Rwanda	176,051	0	176,051	700,000	0	700,000
Total Development Budget Estimates for Sub-SubProgramme	176,051	0	176,051	700,000	0	700,000
Total for Sub Sub Programme 01	704,612	2,232,219	2,936,831	1,228,562	1,803,591	3,032,153
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	0	0	0	428,628	428,628
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	428,628	428,628
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	428,628	428,628
Total for Programme 16	704,612	2,232,219	2,936,831	1,228,562	2,232,219	3,460,780
Grand Total Vote 509	704,612	2,631,924	3,336,537	1,228,562	2,232,219	3,460,780
Total Excluding Arrears	704,612	2,631,924	3,336,537	1,228,562	2,232,219	3,460,780

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Uganda High Commission in Rwanda, Kigali

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,686,279	0	1,686,279	1,689,893	0	1,689,893
212 Social Contributions	54,850	0	54,850	52,850	0	52,850
221 General Use of goods and services	207,000	0	207,000	48,100	0	48,100
222 Communications	65,420	0	65,420	63,420	0	63,420
223 Utility and Property Expenses	778,500	0	778,500	780,500	0	780,500
226 Insurances and Licenses	54,000	0	54,000	45,000	0	45,000
227 Travel and Transport	218,451	0	218,451	81,018	0	81,018
228 Maintenance	144,986	0	144,986	0	0	0
312 Acquisition of Produced Assets	127,051	0	127,051	700,000	0	700,000
Grand Total Vote 509	3,336,537	0	3,336,537	3,460,780	0	3,460,780
Total Excluding Arrears	3,336,537	0	3,336,537	3,460,780	0	3,460,780

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Uganda High Commission in Rwanda, Kigali

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	528,562	0	528,562	528,562	0	528,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157,717	0	1,157,717	1,161,331	0	1,161,331
212102 Medical expenses (Employees)	37,850	0	37,850	37,850	0	37,850
212201 Social Security Contributions	17,000	0	17,000	15,000	0	15,000
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221003 Staff Training	9,500	0	9,500	0	0	0
221007 Books, Periodicals & Newspapers	600	0	600	0	0	0
221008 Information and Communication Technology Supplies.	81,000	0	81,000	8,000	0	8,000
221009 Welfare and Entertainment	81,000	0	81,000	40,100	0	40,100
221011 Printing, Stationery, Photocopying and Binding	23,900	0	23,900	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	0
222001 Information and Communication Technology Services.	63,420	0	63,420	63,420	0	63,420
222002 Postage and Courier	2,000	0	2,000	0	0	0
223001 Property Management Expenses	19,000	0	19,000	0	0	0
223003 Rent-Produced Assets-to private entities	635,500	0	635,500	637,500	0	637,500
223004 Guard and Security services	59,000	0	59,000	55,000	0	55,000
223005 Electricity	60,000	0	60,000	80,000	0	80,000
223006 Water	5,000	0	5,000	8,000	0	8,000
226001 Insurances	54,000	0	54,000	45,000	0	45,000
227001 Travel inland	132,668	0	132,668	81,018	0	81,018
227003 Carriage, Haulage, Freight and transport hire	39,867	0	39,867	0	0	0
227004 Fuel, Lubricants and Oils	45,916	0	45,916	0	0	0
228001 Maintenance-Buildings and Structures	120,787	0	120,787	0	0	0
228002 Maintenance-Transport Equipment	24,199	0	24,199	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312231 Office Equipment - Acquisition	62,051	0	62,051	0	0	0
312235 Furniture and Fittings - Acquisition	65,000	0	65,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	210,000	0	210,000
Grand Total Vote 509	3,336,537	0	3,336,537	3,460,780	0	3,460,780
Total Excluding Arrears	3,336,537	0	3,336,537	3,460,780	0	3,460,780

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Uganda High Commission in Rwanda, Kigali

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,386	32,386	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
Total Cost of Budget Output 120009	0	42,386	42,386	0	0	0
Total Cost for Department 001	0	42,386	42,386	0	0	0
Total Excluding Arrears	0	42,386	42,386	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,386	0	42,386	0	0	0
Total Excluding Arrears	42,386	0	42,386	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Budget Output 440003 Diaspora Mobilisation services						
221003 Staff Training	0	9,500	9,500	0	0	0
221009 Welfare and Entertainment	0	36,000	36,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,900	23,900	0	0	0
221014 Bank Charges and other Bank related costs	0	500	500	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	19,000	19,000	0	0	0
227001 Travel inland	0	35,650	35,650	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	39,867	39,867	0	0	0
227004 Fuel, Lubricants and Oils	0	45,916	45,916	0	0	0
228001 Maintenance-Buildings and Structures	0	120,787	120,787	0	0	0
228002 Maintenance-Transport Equipment	0	24,199	24,199	0	0	0
Total Cost of Budget Output 440003	0	357,320	357,320	0	0	0
Total Cost for Department 001	0	357,320	357,320	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	357,320	357,320	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	357,320	0	357,320	0	0	0
Total Excluding Arrears	357,320	0	357,320	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	528,562	0	528,562	528,562	0	528,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,125,331	1,125,331	0	853,821	853,821
212102 Medical expenses (Employees)	0	37,850	37,850	0	37,850	37,850
212201 Social Security Contributions	0	17,000	17,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	600	600	0	0	0
221008 Information and Communication Technology Supplies.	0	32,000	32,000	0	8,000	8,000
221009 Welfare and Entertainment	0	45,000	45,000	0	0	0
221014 Bank Charges and other Bank related costs	0	500	500	0	0	0
222001 Information and Communication Technology Services.	0	63,420	63,420	0	63,420	63,420
223003 Rent-Produced Assets-to private entities	0	635,500	635,500	0	637,500	637,500
223004 Guard and Security services	0	59,000	59,000	0	55,000	55,000
223005 Electricity	0	60,000	60,000	0	80,000	80,000
223006 Water	0	5,000	5,000	0	8,000	8,000
226001 Insurances	0	54,000	54,000	0	45,000	45,000
227001 Travel inland	0	97,018	97,018	0	0	0
Total Cost of Budget Output 000014	528,562	2,232,219	2,760,780	528,562	1,803,591	2,332,153
Total Cost for Department 001	528,562	2,232,219	2,760,780	528,562	1,803,591	2,332,153
Total Excluding Arrears	528,562	2,232,219	2,760,780	528,562	1,803,591	2,332,153
Development Budget Estimates						

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Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1725 Retooling of Mission in Kigali - Rwanda						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	49,000	0	49,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312231 Office Equipment - Acquisition	62,051	0	62,051	0	0	0
312235 Furniture and Fittings - Acquisition	65,000	0	65,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	210,000	0	210,000
Total Cost of Budget Output 000003	176,051	0	176,051	700,000	0	700,000
Total Cost for Project 1725	176,051	0	176,051	700,000	0	700,000
Total Excluding Arrears	176,051	0	176,051	700,000	0	700,000
Total for Sub-SubProgramme 01	2,936,831	0	2,936,831	3,032,153	0	3,032,153
Total Excluding Arrears	2,936,831	0	2,936,831	3,032,153	0	3,032,153
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	41,000	41,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 460056	0	0	0	0	51,000	51,000
Budget Output 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	266,510	266,510
221009 Welfare and Entertainment	0	0	0	0	30,100	30,100
227001 Travel inland	0	0	0	0	81,018	81,018
Total Cost of Budget Output 460057	0	0	0	0	377,628	377,628
Total Cost for Department 001	0	0	0	0	428,628	428,628
Total Excluding Arrears	0	0	0	0	428,628	428,628
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	428,628	0	428,628
Total Excluding Arrears	0	0	0	428,628	0	428,628
Grand Total Vote 509	3,336,537	0	3,336,537	3,460,780	0	3,460,780

VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Total Excluding Arrears</i>	3,336,537	0	3,336,537	3,460,780	0	3,460,780
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VOTE: 509

Uganda High Commission in Rwanda, Kigali

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Kigali, Rwanda						
1725 Retooling of Mission in Kigali - Rwanda	176,051	0	176,051	700,000	0	700,000
Total Development for the Department 001	176,051	0	176,051	700,000	0	700,000
Total Excluding Arrears	176,051	0	176,051	700,000	0	700,000
Grand Total Vote	176,051	0	176,051	700,000	0	700,000
Total Excluding Arrears	176,051	0	176,051	700,000	0	700,000

VOTE: 510 Uganda Embassy in the United States, Washington

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.362	1.362	1.362	1.362	1.362	1.362
	Non-Wage	7.130	7.130	7.130	7.130	7.130	7.130
Devt.	GoU	2.620	0.540	0.540	0.540	0.540	0.540
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.112	9.032	9.032	9.032	9.032	9.032
Total GoU+Ext Fin (MTEF)		11.112	9.032	9.032	9.032	9.032	9.032
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		11.112	9.032	9.032	9.032	9.032	9.032
Total Vote Budget Excluding Arrears		11.112	9.032	9.032	9.032	9.032	9.032

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	0	790,413	790,413	0	790,413	790,413
Total Recurrent Budget Estimates for Sub-SubProgramme	0	790,413	790,413	0	790,413	790,413
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	790,413	790,413	0	790,413	790,413
Total for Programme 07	0	790,413	790,413	0	790,413	790,413
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	1,361,738	5,603,037	6,964,775	1,361,738	5,603,037	6,964,775
Total Recurrent Budget Estimates for Sub-SubProgramme	1,361,738	5,603,037	6,964,775	1,361,738	5,603,037	6,964,775
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1745 Retooling of Mission in Washington -USA	2,620,000	0	2,620,000	540,000	0	540,000
Total Development Budget Estimates for Sub-SubProgramme	2,620,000	0	2,620,000	540,000	0	540,000
Total for Sub Sub Programme 01	3,981,738	5,603,037	9,584,775	1,901,738	5,603,037	7,504,775
Total for Programme 16	3,981,738	5,603,037	9,584,775	1,901,738	5,603,037	7,504,775

VOTE: 510 Uganda Embassy in the United States, Washington

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Washington, United States	0	736,493	736,493	0	736,493	736,493
Total Recurrent Budget Estimates for Sub-SubProgramme	0	736,493	736,493	0	736,493	736,493
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	736,493	736,493	0	736,493	736,493
Total for Programme 18	0	736,493	736,493	0	736,493	736,493
Grand Total Vote 510	3,981,738	7,129,943	11,111,682	1,901,738	7,129,943	9,031,682
Total Excluding Arrears	3,981,738	7,129,943	11,111,682	1,901,738	7,129,943	9,031,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,348,152	0	3,348,152	3,237,152	0	3,237,152
212 Social Contributions	1,017,964	0	1,017,964	1,017,964	0	1,017,964
221 General Use of goods and services	1,531,010	0	1,531,010	1,531,010	0	1,531,010
222 Communications	140,574	0	140,574	140,574	0	140,574
223 Utility and Property Expenses	1,517,493	0	1,517,493	1,517,493	0	1,517,493
225 Professional Services	633,000	0	633,000	0	0	0
226 Insurances and Licenses	56,630	0	56,630	56,630	0	56,630
227 Travel and Transport	694,120	0	694,120	805,120	0	805,120
228 Maintenance	185,740	0	185,740	185,740	0	185,740
312 Acquisition of Produced Assets	1,005,000	0	1,005,000	540,000	0	540,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	982,000	0	982,000	0	0	0
Grand Total Vote 510	11,111,682	0	11,111,682	9,031,682	0	9,031,682
Total Excluding Arrears	11,111,682	0	11,111,682	9,031,682	0	9,031,682

VOTE: 510

Uganda Embassy in the United States, Washington

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,361,738	0	1,361,738	1,361,738	0	1,361,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,986,414	0	1,986,414	1,875,414	0	1,875,414
212101 Social Security Contributions	40,000	0	40,000	40,000	0	40,000
212102 Medical expenses (Employees)	977,964	0	977,964	977,964	0	977,964
221001 Advertising and Public Relations	233,501	0	233,501	233,501	0	233,501
221003 Staff Training	30,000	0	30,000	30,000	0	30,000
221005 Official Ceremonies and State Functions	140,000	0	140,000	140,000	0	140,000
221008 Information and Communication Technology Supplies.	96,373	0	96,373	96,373	0	96,373
221009 Welfare and Entertainment	380,240	0	380,240	380,240	0	380,240
221011 Printing, Stationery, Photocopying and Binding	27,839	0	27,839	27,839	0	27,839
221012 Small Office Equipment	20,087	0	20,087	20,087	0	20,087
221014 Bank Charges and other Bank related costs	13,270	0	13,270	13,270	0	13,270
221017 Membership dues and Subscription fees.	589,700	0	589,700	589,700	0	589,700
222001 Information and Communication Technology Services.	104,373	0	104,373	104,373	0	104,373
222002 Postage and Courier	36,201	0	36,201	36,201	0	36,201
223002 Property Rates	39,139	0	39,139	39,139	0	39,139
223003 Rent-Produced Assets-to private entities	1,126,614	0	1,126,614	1,126,614	0	1,126,614
223005 Electricity	133,650	0	133,650	133,650	0	133,650
223006 Water	92,660	0	92,660	92,660	0	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,430	0	125,430	125,430	0	125,430
225203 Appraisal and Feasibility Studies for Capital Works	633,000	0	633,000	0	0	0
226001 Insurances	56,630	0	56,630	56,630	0	56,630
227001 Travel inland	428,493	0	428,493	539,493	0	539,493
227003 Carriage, Haulage, Freight and transport hire	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	65,627	0	65,627	65,627	0	65,627
228001 Maintenance-Buildings and Structures	28,551	0	28,551	28,551	0	28,551
228002 Maintenance-Transport Equipment	88,640	0	88,640	88,640	0	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,549	0	68,549	68,549	0	68,549
312212 Light Vehicles - Acquisition	350,000	0	350,000	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000

VOTE: 510 Uganda Embassy in the United States, Washington

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	655,000	0	655,000	100,000	0	100,000
313111 Residential Buildings - Improvement	982,000	0	982,000	0	0	0
Grand Total Vote 510	11,111,682	0	11,111,682	9,031,682	0	9,031,682
Total Excluding Arrears	11,111,682	0	11,111,682	9,031,682	0	9,031,682

VOTE: 510

Uganda Embassy in the United States, Washington

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
Budget Output 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	590,413	590,413
227001 Travel inland	0	0	0	0	200,000	200,000
Total Cost of Budget Output 000088	0	0	0	0	790,413	790,413
Budget Output 190005 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	590,413	590,413	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
Total Cost of Budget Output 190005	0	790,413	790,413	0	0	0
Total Cost for Department 001	0	790,413	790,413	0	790,413	790,413
Total Excluding Arrears	0	790,413	790,413	0	790,413	790,413
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	790,413	0	790,413	790,413	0	790,413
Total Excluding Arrears	790,413	0	790,413	790,413	0	790,413
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,361,738	0	1,361,738	1,361,738	0	1,361,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	888,000	888,000	0	777,000	777,000
212101 Social Security Contributions	0	40,000	40,000	0	40,000	40,000
212102 Medical expenses (Employees)	0	977,964	977,964	0	977,964	977,964
221001 Advertising and Public Relations	0	233,501	233,501	0	233,501	233,501
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	140,000	140,000	0	140,000	140,000
221008 Information and Communication Technology Supplies.	0	96,373	96,373	0	96,373	96,373

VOTE: 510

Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	380,240	380,240	0	380,240	380,240
221011 Printing, Stationery, Photocopying and Binding	0	27,839	27,839	0	27,839	27,839
221012 Small Office Equipment	0	20,087	20,087	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	13,270	13,270	0	13,270	13,270
221017 Membership dues and Subscription fees.	0	589,700	589,700	0	589,700	589,700
222001 Information and Communication Technology Services.	0	104,373	104,373	0	104,373	104,373
222002 Postage and Courier	0	36,201	36,201	0	36,201	36,201
223002 Property Rates	0	39,139	39,139	0	39,139	39,139
223003 Rent-Produced Assets-to private entities	0	1,126,614	1,126,614	0	1,126,614	1,126,614
223005 Electricity	0	133,650	133,650	0	133,650	133,650
223006 Water	0	92,660	92,660	0	92,660	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	125,430	125,430	0	125,430	125,430
226001 Insurances	0	56,630	56,630	0	56,630	56,630
227001 Travel inland	0	0	0	0	111,000	111,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	65,627	65,627	0	65,627	65,627
228001 Maintenance-Buildings and Structures	0	28,551	28,551	0	28,551	28,551
228002 Maintenance-Transport Equipment	0	88,640	88,640	0	88,640	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,549	68,549	0	68,549	68,549
Total Cost of Budget Output 000014	1,361,738	5,603,037	6,964,775	1,361,738	5,603,037	6,964,775
Total Cost for Department 001	1,361,738	5,603,037	6,964,775	1,361,738	5,603,037	6,964,775
Total Excluding Arrears	1,361,738	5,603,037	6,964,775	1,361,738	5,603,037	6,964,775
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1745 Retooling of Mission in Washington -USA						
Budget Output 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	633,000	0	633,000	0	0	0
312212 Light Vehicles - Acquisition	350,000	0	350,000	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	655,000	0	655,000	100,000	0	100,000
313111 Residential Buildings - Improvement	982,000	0	982,000	0	0	0
Total Cost of Budget Output 000003	2,620,000	0	2,620,000	540,000	0	540,000

VOTE: 510

Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1745	2,620,000	0	2,620,000	540,000	0	540,000
Total Excluding Arrears	2,620,000	0	2,620,000	540,000	0	540,000
Total for Sub-SubProgramme 01	9,584,775	0	9,584,775	7,504,775	0	7,504,775
Total Excluding Arrears	9,584,775	0	9,584,775	7,504,775	0	7,504,775
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	508,000	508,000	0	508,000	508,000
227001 Travel inland	0	228,493	228,493	0	228,493	228,493
Total Cost of Budget Output 560009	0	736,493	736,493	0	736,493	736,493
Total Cost for Department 001	0	736,493	736,493	0	736,493	736,493
Total Excluding Arrears	0	736,493	736,493	0	736,493	736,493
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	736,493	0	736,493	736,493	0	736,493
Total Excluding Arrears	736,493	0	736,493	736,493	0	736,493
Grand Total Vote 510	11,111,682	0	11,111,682	9,031,682	0	9,031,682
Total Excluding Arrears	11,111,682	0	11,111,682	9,031,682	0	9,031,682

VOTE: 510

Uganda Embassy in the United States, Washington

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Washington, United States						
1745 Retooling of Mission in Washington -USA	2,620,000	0	2,620,000	540,000	0	540,000
Total Development for the Department 001	2,620,000	0	2,620,000	540,000	0	540,000
Total Excluding Arrears	2,620,000	0	2,620,000	540,000	0	540,000
Grand Total Vote	2,620,000	0	2,620,000	540,000	0	540,000
Total Excluding Arrears	2,620,000	0	2,620,000	540,000	0	540,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.544	0.544	0.544	0.544	0.544	0.544
	Non-Wage	2.723	2.907	2.907	2.907	2.907	2.907
Dev't.	GoU	0.000	0.170	0.170	0.170	0.170	0.170
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.267	3.621	3.621	3.621	3.621	3.621
Total GoU+Ext Fin (MTEF)		3.267	3.621	3.621	3.621	3.621	3.621
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.267	3.621	3.621	3.621	3.621	3.621
Total Vote Budget Excluding Arrears		3.267	3.621	3.621	3.621	3.621	3.621

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	316,239	316,239	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	316,239	316,239	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	316,239	316,239	0	0	0
Total for Programme 01	0	316,239	316,239	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	544,097	2,277,903	2,822,000	362,731	2,018,602	2,381,333
Total Recurrent Budget Estimates for Sub-SubProgramme	544,097	2,277,903	2,822,000	362,731	2,018,602	2,381,333
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1732 Retooling of Mission in Cairo - Egypt	0	0	0	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	170,000	0	170,000
Total for Sub Sub Programme 01	544,097	2,277,903	2,822,000	532,731	2,018,602	2,551,333

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	0	0	181,366	759,301	940,667
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	181,366	759,301	940,667
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	181,366	759,301	940,667
Total for Programme 16	544,097	2,277,903	2,822,000	714,097	2,777,903	3,492,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	129,000	129,000	0	129,000	129,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	129,000	129,000	0	129,000	129,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	129,000	129,000	0	129,000	129,000
Total for Programme 18	0	129,000	129,000	0	129,000	129,000
Grand Total Vote 511	544,097	2,723,142	3,267,239	714,097	2,906,903	3,621,000
Total Excluding Arrears	544,097	2,723,142	3,267,239	714,097	2,906,903	3,621,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	817,380	0	817,380	1,719,094	0	1,719,094
212 Social Contributions	326,782	0	326,782	103,262	0	103,262
221 General Use of goods and services	243,000	0	243,000	181,183	0	181,183
222 Communications	41,500	0	41,500	39,600	0	39,600
223 Utility and Property Expenses	1,116,230	0	1,116,230	1,107,961	0	1,107,961
226 Insurances and Licenses	14,391	0	14,391	47,000	0	47,000
227 Travel and Transport	407,956	0	407,956	185,400	0	185,400
228 Maintenance	300,000	0	300,000	67,500	0	67,500
312 Acquisition of Produced Assets	0	0	0	170,000	0	170,000
Grand Total Vote 511	3,267,239	0	3,267,239	3,621,000	0	3,621,000
Total Excluding Arrears	3,267,239	0	3,267,239	3,621,000	0	3,621,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	544,097	0	544,097	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,283	0	273,283	1,174,997	0	1,174,997
212101 Social Security Contributions	180,000	0	180,000	35,762	0	35,762
212102 Medical expenses (Employees)	76,782	0	76,782	67,500	0	67,500
212201 Social Security Contributions	70,000	0	70,000	0	0	0
221001 Advertising and Public Relations	9,000	0	9,000	61,250	0	61,250
221002 Workshops, Meetings and Seminars	25,000	0	25,000	28,793	0	28,793
221003 Staff Training	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	56,250	0	56,250
221011 Printing, Stationery, Photocopying and Binding	55,000	0	55,000	33,750	0	33,750
221017 Membership dues and Subscription fees.	0	0	0	1,140	0	1,140
222001 Information and Communication Technology Services.	11,500	0	11,500	33,750	0	33,750
222002 Postage and Courier	30,000	0	30,000	5,850	0	5,850
223001 Property Management Expenses	15,000	0	15,000	45,000	0	45,000
223003 Rent-Produced Assets-to private entities	771,230	0	771,230	759,301	0	759,301
223004 Guard and Security services	30,000	0	30,000	29,160	0	29,160
223005 Electricity	180,000	0	180,000	45,000	0	45,000
223006 Water	120,000	0	120,000	13,500	0	13,500
223901 Rent-(Produced Assets) to other govt. units	0	0	0	216,000	0	216,000
226001 Insurances	14,391	0	14,391	0	0	0
226002 Licenses	0	0	0	47,000	0	47,000
227001 Travel inland	177,956	0	177,956	129,000	0	129,000
227002 Travel abroad	120,000	0	120,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	11,400	0	11,400
227004 Fuel, Lubricants and Oils	110,000	0	110,000	45,000	0	45,000
228001 Maintenance-Buildings and Structures	150,000	0	150,000	33,750	0	33,750
228002 Maintenance-Transport Equipment	150,000	0	150,000	22,500	0	22,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	11,250	0	11,250
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	70,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
Grand Total Vote 511	3,267,239	0	3,267,239	3,621,000	0	3,621,000
Total Excluding Arrears	3,267,239	0	3,267,239	3,621,000	0	3,621,000

VOTE: 511

Uganda Embassy in Egypt, Cairo

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,283	106,283	0	0	0
212101 Social Security Contributions	0	100,000	100,000	0	0	0
212201 Social Security Contributions	0	70,000	70,000	0	0	0
221001 Advertising and Public Relations	0	9,000	9,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227001 Travel inland	0	5,956	5,956	0	0	0
Total Cost of Budget Output 000086	0	316,239	316,239	0	0	0
Total Cost for Department 001	0	316,239	316,239	0	0	0
Total Excluding Arrears	0	316,239	316,239	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	316,239	0	316,239	0	0	0
Total Excluding Arrears	316,239	0	316,239	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	544,097	0	544,097	362,731	0	362,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	117,000	0	1,174,997	1,174,997
212101 Social Security Contributions	0	80,000	80,000	0	35,762	35,762
212102 Medical expenses (Employees)	0	76,782	76,782	0	67,500	67,500
221001 Advertising and Public Relations	0	0	0	0	61,250	61,250
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	28,793	28,793
221003 Staff Training	0	80,000	80,000	0	0	0

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Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	56,250	56,250
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	33,750	33,750
221017 Membership dues and Subscription fees.	0	0	0	0	1,140	1,140
222001 Information and Communication Technology Services.	0	3,500	3,500	0	33,750	33,750
222002 Postage and Courier	0	30,000	30,000	0	5,850	5,850
223001 Property Management Expenses	0	15,000	15,000	0	45,000	45,000
223003 Rent-Produced Assets-to private entities	0	771,230	771,230	0	0	0
223004 Guard and Security services	0	30,000	30,000	0	29,160	29,160
223005 Electricity	0	180,000	180,000	0	45,000	45,000
223006 Water	0	120,000	120,000	0	13,500	13,500
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	216,000	216,000
226001 Insurances	0	14,391	14,391	0	0	0
226002 Licenses	0	0	0	0	47,000	47,000
227001 Travel inland	0	114,000	114,000	0	0	0
227002 Travel abroad	0	120,000	120,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	11,400	11,400
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	45,000	45,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000	0	33,750	33,750
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	22,500	22,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	11,250	11,250
Total Cost of Budget Output 000014	544,097	2,277,903	2,822,000	362,731	2,018,602	2,381,333
Total Cost for Department 001	544,097	2,277,903	2,822,000	362,731	2,018,602	2,381,333
Total Excluding Arrears	544,097	2,277,903	2,822,000	362,731	2,018,602	2,381,333
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1732 Retooling of Mission in Cairo - Egypt						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000003	0	0	0	170,000	0	170,000
Total Cost for Project 1732	0	0	0	170,000	0	170,000

VOTE: 511

Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	170,000	0	170,000
Total for Sub-SubProgramme 01	2,822,000	0	2,822,000	2,551,333	0	2,551,333
Total Excluding Arrears	2,822,000	0	2,822,000	2,551,333	0	2,551,333
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 460056 Consulars services						
211102 Contract Staff Salaries	0	0	0	181,366	0	181,366
223003 Rent-Produced Assets-to private entities	0	0	0	0	759,301	759,301
Total Cost of Budget Output 460056	0	0	0	181,366	759,301	940,667
Total Cost for Department 001	0	0	0	181,366	759,301	940,667
Total Excluding Arrears	0	0	0	181,366	759,301	940,667
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	940,667	0	940,667
Total Excluding Arrears	0	0	0	940,667	0	940,667
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	8,000	8,000	0	0	0
227001 Travel inland	0	58,000	58,000	0	129,000	129,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 560009	0	129,000	129,000	0	129,000	129,000
Total Cost for Department 001	0	129,000	129,000	0	129,000	129,000
Total Excluding Arrears	0	129,000	129,000	0	129,000	129,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	129,000	0	129,000	129,000	0	129,000
Total Excluding Arrears	129,000	0	129,000	129,000	0	129,000
Grand Total Vote 511	3,267,239	0	3,267,239	3,621,000	0	3,621,000
Total Excluding Arrears	3,267,239	0	3,267,239	3,621,000	0	3,621,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Cairo, Egypt						
1732 Retooling of Mission in Cairo - Egypt	0	0	0	170,000	0	170,000
Total Development for the Department 001	0	0	0	170,000	0	170,000
Total Excluding Arrears	0	0	0	170,000	0	170,000
Grand Total Vote	0	0	0	170,000	0	170,000
Total Excluding Arrears	0	0	0	170,000	0	170,000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.508	1.058	1.058	1.058	1.058	1.058
	Non-Wage	2.594	2.399	2.399	2.399	2.399	2.399
Dev't.	GoU	0.400	0.370	0.370	0.370	0.370	0.370
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.503	3.827	3.827	3.827	3.827	3.827
Total GoU+Ext Fin (MTEF)		3.503	3.827	3.827	3.827	3.827	3.827
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.503	3.827	3.827	3.827	3.827	3.827
Total Vote Budget Excluding Arrears		3.503	3.827	3.827	3.827	3.827	3.827

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	195,334	195,334	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	195,334	195,334	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	195,334	195,334	0	0	0
Total for Programme 01	0	195,334	195,334	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	508,361	1,910,429	2,418,791	1,058,361	1,910,429	2,968,791
Total Recurrent Budget Estimates for Sub-SubProgramme	508,361	1,910,429	2,418,791	1,058,361	1,910,429	2,968,791
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1727 Retooling of Mission in Addis Ababa - Ethiopia	400,000	0	400,000	370,000	0	370,000
Total Development Budget Estimates for Sub-SubProgramme	400,000	0	400,000	370,000	0	370,000
Total for Sub Sub Programme 01	908,361	1,910,429	2,818,791	1,428,361	1,910,429	3,338,791
Total for Programme 16	908,361	1,910,429	2,818,791	1,428,361	1,910,429	3,338,791

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	488,644	488,644	0	488,644	488,644
Total Recurrent Budget Estimates for Sub-SubProgramme	0	488,644	488,644	0	488,644	488,644
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	488,644	488,644	0	488,644	488,644
Total for Programme 18	0	488,644	488,644	0	488,644	488,644
Grand Total Vote 512	908,361	2,594,407	3,502,769	1,428,361	2,399,073	3,827,435
Total Excluding Arrears	908,361	2,594,407	3,502,769	1,428,361	2,399,073	3,827,435

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,609,721	0	1,609,721	2,049,585	0	2,049,585
212 Social Contributions	44,461	0	44,461	40,015	0	40,015
221 General Use of goods and services	90,808	0	90,808	83,291	0	83,291
222 Communications	34,295	0	34,295	30,965	0	30,965
223 Utility and Property Expenses	838,075	0	838,075	798,670	0	798,670
225 Professional Services	400,000	0	400,000	0	0	0
226 Insurances and Licenses	6,168	0	6,168	6,168	0	6,168
227 Travel and Transport	404,710	0	404,710	374,210	0	374,210
228 Maintenance	74,531	0	74,531	74,530	0	74,530
312 Acquisition of Produced Assets	0	0	0	370,000	0	370,000
Grand Total Vote 512	3,502,769	0	3,502,769	3,827,435	0	3,827,435
Total Excluding Arrears	3,502,769	0	3,502,769	3,827,435	0	3,827,435

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	508,361	0	508,361	1,058,361	0	1,058,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101,360	0	1,101,360	991,224	0	991,224
212102 Medical expenses (Employees)	44,461	0	44,461	40,015	0	40,015
221001 Advertising and Public Relations	19,270	0	19,270	17,728	0	17,728
221008 Information and Communication Technology Supplies.	11,773	0	11,773	11,773	0	11,773
221009 Welfare and Entertainment	47,993	0	47,993	43,194	0	43,194
221011 Printing, Stationery, Photocopying and Binding	11,773	0	11,773	10,596	0	10,596
222001 Information and Communication Technology Services.	33,295	0	33,295	29,965	0	29,965
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	32,361	0	32,361	32,361	0	32,361
223003 Rent-Produced Assets-to private entities	788,087	0	788,087	748,682	0	748,682
223005 Electricity	12,591	0	12,591	12,591	0	12,591
223006 Water	5,036	0	5,036	5,036	0	5,036
225201 Consultancy Services-Capital	400,000	0	400,000	0	0	0
226001 Insurances	6,168	0	6,168	6,168	0	6,168
227001 Travel inland	306,939	0	306,939	281,936	0	281,936
227003 Carriage, Haulage, Freight and transport hire	42,800	0	42,800	42,800	0	42,800
227004 Fuel, Lubricants and Oils	54,971	0	54,971	49,474	0	49,474
228001 Maintenance-Buildings and Structures	32,361	0	32,361	32,361	0	32,361
228002 Maintenance-Transport Equipment	42,170	0	42,170	42,169	0	42,169
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	120,000	0	120,000
Grand Total Vote 512	3,502,769	0	3,502,769	3,827,435	0	3,827,435
Total Excluding Arrears	3,502,769	0	3,502,769	3,827,435	0	3,827,435

VOTE: 512

Uganda Embassy in Ethiopia, Addis Ababa

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,136	110,136	0	0	0
212102 Medical expenses (Employees)	0	4,446	4,446	0	0	0
221001 Advertising and Public Relations	0	1,542	1,542	0	0	0
221009 Welfare and Entertainment	0	4,799	4,799	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,177	1,177	0	0	0
222001 Information and Communication Technology Services.	0	3,329	3,329	0	0	0
223003 Rent-Produced Assets-to private entities	0	39,404	39,404	0	0	0
227001 Travel inland	0	25,002	25,002	0	0	0
227004 Fuel, Lubricants and Oils	0	5,497	5,497	0	0	0
Total Cost of Budget Output 000086	0	195,334	195,334	0	0	0
Total Cost for Department 001	0	195,334	195,334	0	0	0
Total Excluding Arrears	0	195,334	195,334	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	195,334	0	195,334	0	0	0
Total Excluding Arrears	195,334	0	195,334	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	508,361	0	508,361	1,058,361	0	1,058,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	660,816	660,816	0	660,816	660,816
212102 Medical expenses (Employees)	0	26,677	26,677	0	26,677	26,677
221001 Advertising and Public Relations	0	17,728	17,728	0	17,728	17,728

VOTE: 512

Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	11,773	11,773	0	11,773	11,773
221009 Welfare and Entertainment	0	33,595	33,595	0	33,595	33,595
221011 Printing, Stationery, Photocopying and Binding	0	8,241	8,241	0	8,241	8,241
222001 Information and Communication Technology Services.	0	23,306	23,306	0	23,306	23,306
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	32,361	32,361	0	32,361	32,361
223003 Rent-Produced Assets-to private entities	0	648,941	648,941	0	648,941	648,941
223005 Electricity	0	12,591	12,591	0	12,591	12,591
223006 Water	0	5,036	5,036	0	5,036	5,036
226001 Insurances	0	4,626	4,626	0	4,626	4,626
227001 Travel inland	0	256,934	256,934	0	256,934	256,934
227003 Carriage, Haulage, Freight and transport hire	0	42,800	42,800	0	42,800	42,800
227004 Fuel, Lubricants and Oils	0	49,474	49,474	0	49,474	49,474
228001 Maintenance-Buildings and Structures	0	32,361	32,361	0	32,361	32,361
228002 Maintenance-Transport Equipment	0	42,170	42,170	0	42,169	42,169
Total Cost of Budget Output 000014	508,361	1,910,429	2,418,791	1,058,361	1,910,429	2,968,791
Total Cost for Department 001	508,361	1,910,429	2,418,791	1,058,361	1,910,429	2,968,791
Total Excluding Arrears	508,361	1,910,429	2,418,791	1,058,361	1,910,429	2,968,791
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1727 Retooling of Mission in Addis Ababa - Ethiopia						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	400,000	0	400,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	120,000	0	120,000
Total Cost of Budget Output 000003	400,000	0	400,000	370,000	0	370,000
Total Cost for Project 1727	400,000	0	400,000	370,000	0	370,000
Total Excluding Arrears	400,000	0	400,000	370,000	0	370,000
Total for Sub-SubProgramme 01	2,818,791	0	2,818,791	3,338,791	0	3,338,791
Total Excluding Arrears	2,818,791	0	2,818,791	3,338,791	0	3,338,791

VOTE: 512

Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,408	330,408	0	330,408	330,408
212102 Medical expenses (Employees)	0	13,338	13,338	0	13,338	13,338
221009 Welfare and Entertainment	0	9,599	9,599	0	9,599	9,599
221011 Printing, Stationery, Photocopying and Binding	0	2,355	2,355	0	2,355	2,355
222001 Information and Communication Technology Services.	0	6,659	6,659	0	6,659	6,659
223003 Rent-Produced Assets-to private entities	0	99,741	99,741	0	99,741	99,741
226001 Insurances	0	1,542	1,542	0	1,542	1,542
227001 Travel inland	0	25,002	25,002	0	25,002	25,002
Total Cost of Budget Output 560009	0	488,644	488,644	0	488,644	488,644
Total Cost for Department 001	0	488,644	488,644	0	488,644	488,644
Total Excluding Arrears	0	488,644	488,644	0	488,644	488,644
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	488,644	0	488,644	488,644	0	488,644
Total Excluding Arrears	488,644	0	488,644	488,644	0	488,644
Grand Total Vote 512	3,502,769	0	3,502,769	3,827,435	0	3,827,435
Total Excluding Arrears	3,502,769	0	3,502,769	3,827,435	0	3,827,435

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Addis Ababa, Ethiopia						
1727 Retooling of Mission in Addis Ababa - Ethiopia	400,000	0	400,000	370,000	0	370,000
Total Development for the Department 001	400,000	0	400,000	370,000	0	370,000
Total Excluding Arrears	400,000	0	400,000	370,000	0	370,000
Grand Total Vote	400,000	0	400,000	370,000	0	370,000
Total Excluding Arrears	400,000	0	400,000	370,000	0	370,000

VOTE: 513 Uganda Embassy in China, Beijing

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.388	0.388	0.388	0.388	0.388	0.388
	Non-Wage	4.690	3.859	3.859	3.859	3.859	3.859
Dev't.	GoU	0.042	0.100	0.100	0.100	0.100	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.121	4.347	4.347	4.347	4.347	4.347
Total GoU+Ext Fin (MTEF)		5.121	4.347	4.347	4.347	4.347	4.347
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.121	4.347	4.347	4.347	4.347	4.347
Total Vote Budget Excluding Arrears		5.121	4.347	4.347	4.347	4.347	4.347

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	0	465,007	465,007	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	465,007	465,007	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	465,007	465,007	0	0	0
Total for Programme 01	0	465,007	465,007	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	0	366,497	366,497	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	366,497	366,497	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	366,497	366,497	0	0	0
Total for Programme 05	0	366,497	366,497	0	0	0

VOTE: 513

Uganda Embassy in China, Beijing

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	388,183	3,592,327	3,980,510	388,183	3,592,327	3,980,510
Total Recurrent Budget Estimates for Sub-SubProgramme	388,183	3,592,327	3,980,510	388,183	3,592,327	3,980,510
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1726 Retooling of Mission in Beijing - China	42,000	0	42,000	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	42,000	0	42,000	100,000	0	100,000
Total for Sub Sub Programme 01	430,183	3,592,327	4,022,510	488,183	3,592,327	4,080,510
Total for Programme 16	430,183	3,592,327	4,022,510	488,183	3,592,327	4,080,510
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Beijing, China	0	266,497	266,497	0	266,497	266,497
Total Recurrent Budget Estimates for Sub-SubProgramme	0	266,497	266,497	0	266,497	266,497
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	266,497	266,497	0	266,497	266,497
Total for Programme 18	0	266,497	266,497	0	266,497	266,497
Grand Total Vote 513	430,183	4,690,327	5,120,510	488,183	3,858,824	4,347,006
Total Excluding Arrears	430,183	4,690,327	5,120,510	488,183	3,858,824	4,347,006

VOTE: 513 Uganda Embassy in China, Beijing

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,691,094	0	1,691,094	1,691,094	0	1,691,094
212 Social Contributions	305,000	0	305,000	305,000	0	305,000
221 General Use of goods and services	602,317	0	602,317	150,982	0	150,982
222 Communications	101,660	0	101,660	101,660	0	101,660
223 Utility and Property Expenses	1,634,257	0	1,634,257	1,634,257	0	1,634,257
226 Insurances and Licenses	14,088	0	14,088	14,088	0	14,088
227 Travel and Transport	704,214	0	704,214	324,046	0	324,046
228 Maintenance	25,880	0	25,880	25,880	0	25,880
312 Acquisition of Produced Assets	42,000	0	42,000	100,000	0	100,000
Grand Total Vote 513	5,120,510	0	5,120,510	4,347,006	0	4,347,006
Total Excluding Arrears	5,120,510	0	5,120,510	4,347,006	0	4,347,006

VOTE: 513

Uganda Embassy in China, Beijing

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	388,183	0	388,183	388,183	0	388,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,911	0	1,302,911	1,302,911	0	1,302,911
212101 Social Security Contributions	105,000	0	105,000	105,000	0	105,000
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	260,044	0	260,044	10,044	0	10,044
221003 Staff Training	10,000	0	10,000	10,000	0	10,000
221005 Official Ceremonies and State Functions	164,839	0	164,839	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	85,176	0	85,176	85,176	0	85,176
221011 Printing, Stationery, Photocopying and Binding	47,237	0	47,237	10,740	0	10,740
221012 Small Office Equipment	5,022	0	5,022	5,022	0	5,022
222001 Information and Communication Technology Services.	81,660	0	81,660	81,660	0	81,660
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	1,530,002	0	1,530,002	1,530,002	0	1,530,002
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	10,687	0	10,687	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	53,568	53,568	0	53,568
226001 Insurances	14,088	0	14,088	14,088	0	14,088
227001 Travel inland	566,665	0	566,665	266,497	0	266,497
227003 Carriage, Haulage, Freight and transport hire	57,549	0	57,549	57,549	0	57,549
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
228002 Maintenance-Transport Equipment	20,880	0	20,880	20,880	0	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000	5,000	0	5,000
312221 Light ICT hardware - Acquisition	42,000	0	42,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
Grand Total Vote 513	5,120,510	0	5,120,510	4,347,006	0	4,347,006
Total Excluding Arrears	5,120,510	0	5,120,510	4,347,006	0	4,347,006

VOTE: 513

Uganda Embassy in China, Beijing

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	250,000	250,000	0	0	0
221005 Official Ceremonies and State Functions	0	164,839	164,839	0	0	0
227001 Travel inland	0	50,168	50,168	0	0	0
Total Cost of Budget Output 000086	0	465,007	465,007	0	0	0
Total Cost for Department 001	0	465,007	465,007	0	0	0
Total Excluding Arrears	0	465,007	465,007	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	465,007	0	465,007	0	0	0
Total Excluding Arrears	465,007	0	465,007	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
Budget Output 120009 Tourism Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	36,497	36,497	0	0	0
227001 Travel inland	0	250,000	250,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
Total Cost of Budget Output 120009	0	366,497	366,497	0	0	0
Total Cost for Department 001	0	366,497	366,497	0	0	0
Total Excluding Arrears	0	366,497	366,497	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	366,497	0	366,497	0	0	0
Total Excluding Arrears	366,497	0	366,497	0	0	0

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Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	388,183	0	388,183	388,183	0	388,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,911	1,302,911	0	1,302,911	1,302,911
212101 Social Security Contributions	0	105,000	105,000	0	105,000	105,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,044	10,044	0	10,044	10,044
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	85,176	85,176	0	85,176	85,176
221011 Printing, Stationery, Photocopying and Binding	0	10,740	10,740	0	10,740	10,740
221012 Small Office Equipment	0	5,022	5,022	0	5,022	5,022
222001 Information and Communication Technology Services.	0	31,660	31,660	0	31,660	31,660
223003 Rent-Produced Assets-to private entities	0	1,530,002	1,530,002	0	1,530,002	1,530,002
223005 Electricity	0	40,000	40,000	0	40,000	40,000
223006 Water	0	10,687	10,687	0	10,687	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	53,568	0	53,568	53,568
226001 Insurances	0	14,088	14,088	0	14,088	14,088
227001 Travel inland	0	90,000	90,000	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	57,549	57,549	0	57,549	57,549
228002 Maintenance-Transport Equipment	0	20,880	20,880	0	20,880	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000014	388,183	3,592,327	3,980,510	388,183	3,592,327	3,980,510
Total Cost for Department 001	388,183	3,592,327	3,980,510	388,183	3,592,327	3,980,510
Total Excluding Arrears	388,183	3,592,327	3,980,510	388,183	3,592,327	3,980,510
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1726 Retooling of Mission in Beijing - China						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	42,000	0	42,000	0	0	0

VOTE: 513

Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1726 Retooling of Mission in Beijing - China						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000003	42,000	0	42,000	100,000	0	100,000
Total Cost for Project 1726	42,000	0	42,000	100,000	0	100,000
Total Excluding Arrears	42,000	0	42,000	100,000	0	100,000
Total for Sub-SubProgramme 01	4,022,510	0	4,022,510	4,080,510	0	4,080,510
Total Excluding Arrears	4,022,510	0	4,022,510	4,080,510	0	4,080,510
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	176,497	176,497	0	176,497	176,497
Total Cost of Budget Output 560009	0	266,497	266,497	0	266,497	266,497
Total Cost for Department 001	0	266,497	266,497	0	266,497	266,497
Total Excluding Arrears	0	266,497	266,497	0	266,497	266,497
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	266,497	0	266,497	266,497	0	266,497
Total Excluding Arrears	266,497	0	266,497	266,497	0	266,497
Grand Total Vote 513	5,120,510	0	5,120,510	4,347,006	0	4,347,006
Total Excluding Arrears	5,120,510	0	5,120,510	4,347,006	0	4,347,006

VOTE: 513 Uganda Embassy in China, Beijing

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Beijing, China						
1726 Retooling of Mission in Beijing - China	42,000	0	42,000	100,000	0	100,000
Total Development for the Department 001	42,000	0	42,000	100,000	0	100,000
Total Excluding Arrears	42,000	0	42,000	100,000	0	100,000
Grand Total Vote	42,000	0	42,000	100,000	0	100,000
Total Excluding Arrears	42,000	0	42,000	100,000	0	100,000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.631	1.960	1.960	1.960	1.960	1.960
	Non-Wage	5.591	5.213	5.213	5.213	5.213	5.213
Dev't.	GoU	0.000	0.330	0.330	0.330	0.330	0.330
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.222	7.503	7.503	7.503	7.503	7.503
Total GoU+Ext Fin (MTEF)		7.222	7.503	7.503	7.503	7.503	7.503
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.222	7.503	7.503	7.503	7.503	7.503
Total Vote Budget Excluding Arrears		7.222	7.503	7.503	7.503	7.503	7.503

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	378,227	378,227	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	378,227	378,227	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	378,227	378,227	0	0	0
Total for Programme 01	0	378,227	378,227	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	1,631,261	0	1,631,261	1,959,720	0	1,959,720
Total Recurrent Budget Estimates for Sub-SubProgramme	1,631,261	0	1,631,261	1,959,720	0	1,959,720
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1724 Retooling of Mission in Geneva - Switzerland	0	0	0	330,000	0	330,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	330,000	0	330,000
Total for Sub Sub Programme 01	1,631,261	0	1,631,261	2,289,720	0	2,289,720

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Uganda Embassy in Switzerland, Geneva

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	4,869,417	4,869,417	0	4,869,417	4,869,417
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,869,417	4,869,417	0	4,869,417	4,869,417
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,869,417	4,869,417	0	4,869,417	4,869,417
Total for Programme 16	1,631,261	4,869,417	6,500,678	2,289,720	4,869,417	7,159,137
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	343,423	343,423	0	343,423	343,423
Total Recurrent Budget Estimates for Sub-SubProgramme	0	343,423	343,423	0	343,423	343,423
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	343,423	343,423	0	343,423	343,423
Total for Programme 18	0	343,423	343,423	0	343,423	343,423
Grand Total Vote 514	1,631,261	5,591,067	7,222,328	2,289,720	5,212,840	7,502,560
Total Excluding Arrears	1,631,261	5,591,067	7,222,328	2,289,720	5,212,840	7,502,560

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,443,084	0	3,443,084	3,920,282	0	3,920,282
212 Social Contributions	612,720	0	612,720	323,885	0	323,885
221 General Use of goods and services	128,518	0	128,518	127,067	0	127,067
222 Communications	87,986	0	87,986	84,353	0	84,353
223 Utility and Property Expenses	2,561,328	0	2,561,328	2,541,970	0	2,541,970
226 Insurances and Licenses	41,000	0	41,000	41,000	0	41,000
227 Travel and Transport	296,359	0	296,359	127,003	0	127,003
228 Maintenance	51,334	0	51,334	7,000	0	7,000
312 Acquisition of Produced Assets	0	0	0	330,000	0	330,000
Grand Total Vote 514	7,222,328	0	7,222,328	7,502,560	0	7,502,560
Total Excluding Arrears	7,222,328	0	7,222,328	7,502,560	0	7,502,560

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Uganda Embassy in Switzerland, Geneva

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,631,261	0	1,631,261	1,959,720	0	1,959,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,811,822	0	1,811,822	1,960,562	0	1,960,562
212102 Medical expenses (Employees)	612,720	0	612,720	323,885	0	323,885
221001 Advertising and Public Relations	9,040	0	9,040	9,040	0	9,040
221002 Workshops, Meetings and Seminars	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	19,451	0	19,451	19,451	0	19,451
221006 Commissions and related charges	21,451	0	21,451	10,000	0	10,000
221007 Books, Periodicals & Newspapers	4,500	0	4,500	4,500	0	4,500
221009 Welfare and Entertainment	10,179	0	10,179	20,179	0	20,179
221011 Printing, Stationery, Photocopying and Binding	18,047	0	18,047	18,047	0	18,047
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,850	0	5,850	5,850	0	5,850
222001 Information and Communication Technology Services.	79,986	0	79,986	76,353	0	76,353
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	2,496,466	0	2,496,466	2,496,466	0	2,496,466
223004 Guard and Security services	16,362	0	16,362	16,362	0	16,362
223005 Electricity	30,500	0	30,500	21,143	0	21,143
223006 Water	10,000	0	10,000	0	0	0
226001 Insurances	41,000	0	41,000	41,000	0	41,000
227001 Travel inland	226,643	0	226,643	127,003	0	127,003
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	24,716	0	24,716	0	0	0
228002 Maintenance-Transport Equipment	44,334	0	44,334	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000	7,000	0	7,000
312221 Light ICT hardware - Acquisition	0	0	0	180,000	0	180,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
Grand Total Vote 514	7,222,328	0	7,222,328	7,502,560	0	7,502,560
Total Excluding Arrears	7,222,328	0	7,222,328	7,502,560	0	7,502,560

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Uganda Embassy in Switzerland, Geneva

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,537	164,537	0	0	0
227001 Travel inland	0	99,641	99,641	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	45,000	45,000	0	0	0
227004 Fuel, Lubricants and Oils	0	24,716	24,716	0	0	0
228002 Maintenance-Transport Equipment	0	44,334	44,334	0	0	0
Total Cost of Budget Output 000086	0	378,227	378,227	0	0	0
Total Cost for Department 001	0	378,227	378,227	0	0	0
Total Excluding Arrears	0	378,227	378,227	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	378,227	0	378,227	0	0	0
Total Excluding Arrears	378,227	0	378,227	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,631,261	0	1,631,261	1,959,720	0	1,959,720
Total Cost of Budget Output 000014	1,631,261	0	1,631,261	1,959,720	0	1,959,720
Total Cost for Department 001	1,631,261	0	1,631,261	1,959,720	0	1,959,720
Total Excluding Arrears	1,631,261	0	1,631,261	1,959,720	0	1,959,720
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1724 Retooling of Mission in Geneva - Switzerland						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	180,000	0	180,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
Total Cost of Budget Output 000003	0	0	0	330,000	0	330,000

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Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1724	0	0	0	330,000	0	330,000
Total Excluding Arrears	0	0	0	330,000	0	330,000
Total for Sub-SubProgramme 01	1,631,261	0	1,631,261	2,289,720	0	2,289,720
Total Excluding Arrears	1,631,261	0	1,631,261	2,289,720	0	2,289,720
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Budget Output 460056 Consulars services						
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	15,084	15,084	0	0	0
223003 Rent-Produced Assets-to private entities	0	920,289	920,289	0	944,729	944,729
223004 Guard and Security services	0	16,362	16,362	0	16,362	16,362
223005 Electricity	0	30,500	30,500	0	21,143	21,143
223006 Water	0	10,000	10,000	0	0	0
226001 Insurances	0	41,000	41,000	0	41,000	41,000
Total Cost of Budget Output 460056	0	1,033,234	1,033,234	0	1,033,234	1,033,234
Budget Output 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,647,286	1,647,286	0	1,960,562	1,960,562
212102 Medical expenses (Employees)	0	612,720	612,720	0	323,885	323,885
223003 Rent-Produced Assets-to private entities	0	1,576,177	1,576,177	0	1,551,736	1,551,736
Total Cost of Budget Output 460057	0	3,836,183	3,836,183	0	3,836,183	3,836,183
Total Cost for Department 001	0	4,869,417	4,869,417	0	4,869,417	4,869,417
Total Excluding Arrears	0	4,869,417	4,869,417	0	4,869,417	4,869,417
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,869,417	0	4,869,417	4,869,417	0	4,869,417
Total Excluding Arrears	4,869,417	0	4,869,417	4,869,417	0	4,869,417
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221001 Advertising and Public Relations	0	9,040	9,040	0	9,040	9,040
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	19,451	19,451	0	19,451	19,451
221006 Commissions and related charges	0	21,451	21,451	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	10,179	10,179	0	10,179	10,179
221011 Printing, Stationery, Photocopying and Binding	0	18,047	18,047	0	18,047	18,047
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,850	5,850	0	5,850	5,850
222001 Information and Communication Technology Services.	0	64,902	64,902	0	76,353	76,353
222002 Postage and Courier	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	127,003	127,003	0	127,003	127,003
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 560009	0	343,423	343,423	0	343,423	343,423
Total Cost for Department 001	0	343,423	343,423	0	343,423	343,423
Total Excluding Arrears	0	343,423	343,423	0	343,423	343,423
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	343,423	0	343,423	343,423	0	343,423
Total Excluding Arrears	343,423	0	343,423	343,423	0	343,423
Grand Total Vote 514	7,222,328	0	7,222,328	7,502,560	0	7,502,560
Total Excluding Arrears	7,222,328	0	7,222,328	7,502,560	0	7,502,560

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Geneva, Switzerland						
1724 Retooling of Mission in Geneva - Switzerland	0	0	0	330,000	0	330,000
Total Development for the Department 001	0	0	0	330,000	0	330,000
Total Excluding Arrears	0	0	0	330,000	0	330,000
Grand Total Vote	0	0	0	330,000	0	330,000
Total Excluding Arrears	0	0	0	330,000	0	330,000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.510	1.510	1.510	1.510	1.510	1.510
	Non-Wage	4.275	3.834	3.834	3.834	3.834	3.834
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.786	5.344	5.344	5.344	5.344	5.344
Total GoU+Ext Fin (MTEF)		5.786	5.344	5.344	5.344	5.344	5.344
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.786	5.344	5.344	5.344	5.344	5.344
Total Vote Budget Excluding Arrears		5.786	5.344	5.344	5.344	5.344	5.344

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	36,258	36,258	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,258	36,258	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	36,258	36,258	0	0	0
Total for Programme 01	0	36,258	36,258	0	0	0
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	163,532	163,532	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	163,532	163,532	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	163,532	163,532	0	0	0
Total for Programme 04	0	163,532	163,532	0	0	0

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	220,610	220,610	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	220,610	220,610	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	220,610	220,610	0	0	0
Total for Programme 05	0	220,610	220,610	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	21,280	21,280	0	21,280	21,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,280	21,280	0	21,280	21,280
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,280	21,280	0	21,280	21,280
Total for Programme 07	0	21,280	21,280	0	21,280	21,280
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	43,860	43,860	0	43,860	43,860
Total Recurrent Budget Estimates for Sub-SubProgramme	0	43,860	43,860	0	43,860	43,860
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	43,860	43,860	0	43,860	43,860
Total for Programme 12	0	43,860	43,860	0	43,860	43,860
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	21,280	21,280	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,280	21,280	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,280	21,280	0	0	0

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Uganda Embassy in Japan, Tokyo

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 15	0	21,280	21,280	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	1,510,060	3,662,243	5,172,304	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	1,510,060	3,662,243	5,172,304	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>1,510,060</i>	<i>3,662,243</i>	<i>5,172,304</i>	<i>0</i>	<i>0</i>	<i>0</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	4,090	4,090	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,090	4,090	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>4,090</i>	<i>4,090</i>	<i>0</i>	<i>0</i>	<i>0</i>
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	2,317	2,317	1,510,060	3,668,651	5,178,711
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,317	2,317	1,510,060	3,668,651	5,178,711
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>2,317</i>	<i>2,317</i>	<i>1,510,060</i>	<i>3,668,651</i>	<i>5,178,711</i>
Total for Programme 16	1,510,060	3,668,651	5,178,711	1,510,060	3,668,651	5,178,711
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total for Programme 18	0	100,000	100,000	0	100,000	100,000
Grand Total Vote 515	1,510,060	4,275,471	5,785,531	1,510,060	3,833,791	5,343,851
<i>Total Excluding Arrears</i>	<i>1,510,060</i>	<i>4,275,471</i>	<i>5,785,531</i>	<i>1,510,060</i>	<i>3,833,791</i>	<i>5,343,851</i>

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,408,640	0	2,408,640	2,433,277	0	2,433,277
212 Social Contributions	330,000	0	330,000	338,655	0	338,655
221 General Use of goods and services	356,888	0	356,888	216,579	0	216,579
222 Communications	127,364	0	127,364	115,816	0	115,816
223 Utility and Property Expenses	1,727,405	0	1,727,405	1,746,707	0	1,746,707
224 Supplies and Services	10,200	0	10,200	9,300	0	9,300
226 Insurances and Licenses	19,965	0	19,965	20,298	0	20,298
227 Travel and Transport	772,669	0	772,669	438,419	0	438,419
228 Maintenance	32,400	0	32,400	24,800	0	24,800
Grand Total Vote 515	5,785,531	0	5,785,531	5,343,851	0	5,343,851
Total Excluding Arrears	5,785,531	0	5,785,531	5,343,851	0	5,343,851

VOTE: 515

Uganda Embassy in Japan, Tokyo

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,510,060	0	1,510,060	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	898,579	0	898,579	923,217	0	923,217
212102 Medical expenses (Employees)	330,000	0	330,000	338,655	0	338,655
221001 Advertising and Public Relations	110,200	0	110,200	23,495	0	23,495
221003 Staff Training	18,360	0	18,360	18,600	0	18,600
221005 Official Ceremonies and State Functions	139,612	0	139,612	97,960	0	97,960
221007 Books, Periodicals & Newspapers	5,780	0	5,780	3,100	0	3,100
221008 Information and Communication Technology Supplies.	7,562	0	7,562	9,238	0	9,238
221009 Welfare and Entertainment	40,430	0	40,430	20,460	0	20,460
221011 Printing, Stationery, Photocopying and Binding	20,495	0	20,495	19,530	0	19,530
221012 Small Office Equipment	3,400	0	3,400	10,850	0	10,850
221014 Bank Charges and other Bank related costs	6,970	0	6,970	6,820	0	6,820
221017 Membership dues and Subscription fees.	4,080	0	4,080	6,525	0	6,525
222001 Information and Communication Technology Services.	118,524	0	118,524	104,656	0	104,656
222002 Postage and Courier	8,840	0	8,840	11,160	0	11,160
223001 Property Management Expenses	10,880	0	10,880	14,880	0	14,880
223003 Rent-Produced Assets-to private entities	1,630,143	0	1,630,143	1,627,652	0	1,627,652
223004 Guard and Security services	21,012	0	21,012	11,532	0	11,532
223005 Electricity	48,620	0	48,620	74,400	0	74,400
223006 Water	5,800	0	5,800	7,083	0	7,083
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,950	0	10,950	11,160	0	11,160
224001 Medical Supplies and Services	10,200	0	10,200	9,300	0	9,300
226001 Insurances	19,965	0	19,965	20,298	0	20,298
227001 Travel inland	729,659	0	729,659	412,379	0	412,379
227003 Carriage, Haulage, Freight and transport hire	22,610	0	22,610	0	0	0
227004 Fuel, Lubricants and Oils	20,400	0	20,400	26,040	0	26,040
228002 Maintenance-Transport Equipment	22,200	0	22,200	15,500	0	15,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,200	0	10,200	9,300	0	9,300
Grand Total Vote 515	5,785,531	0	5,785,531	5,343,851	0	5,343,851
Total Excluding Arrears	5,785,531	0	5,785,531	5,343,851	0	5,343,851

VOTE: 515

Uganda Embassy in Japan, Tokyo

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 000086 Access to Regional and International Markets						
221009 Welfare and Entertainment	0	4,258	4,258	0	0	0
227001 Travel inland	0	32,000	32,000	0	0	0
Total Cost of Budget Output 000086	0	36,258	36,258	0	0	0
Total Cost for Department 001	0	36,258	36,258	0	0	0
Total Excluding Arrears	0	36,258	36,258	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	36,258	0	36,258	0	0	0
Total Excluding Arrears	36,258	0	36,258	0	0	0
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 000086 Access to Regional and International Markets						
221009 Welfare and Entertainment	0	17,532	17,532	0	0	0
227001 Travel inland	0	146,000	146,000	0	0	0
Total Cost of Budget Output 000086	0	163,532	163,532	0	0	0
Total Cost for Department 001	0	163,532	163,532	0	0	0
Total Excluding Arrears	0	163,532	163,532	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	163,532	0	163,532	0	0	0
Total Excluding Arrears	163,532	0	163,532	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 515

Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	80,000	80,000	0	0	0
227001 Travel inland	0	118,000	118,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	22,610	22,610	0	0	0
Total Cost of Budget Output 120009	0	220,610	220,610	0	0	0
Total Cost for Department 001	0	220,610	220,610	0	0	0
Total Excluding Arrears	0	220,610	220,610	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	220,610	0	220,610	0	0	0
Total Excluding Arrears	220,610	0	220,610	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 000088 Investment Promotion						
227001 Travel inland	0	0	0	0	21,280	21,280
Total Cost of Budget Output 000088	0	0	0	0	21,280	21,280
Budget Output 190005 Investment Promotion						
227001 Travel inland	0	21,280	21,280	0	0	0
Total Cost of Budget Output 190005	0	21,280	21,280	0	0	0
Total Cost for Department 001	0	21,280	21,280	0	21,280	21,280
Total Excluding Arrears	0	21,280	21,280	0	21,280	21,280
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,280	0	21,280	21,280	0	21,280
Total Excluding Arrears	21,280	0	21,280	21,280	0	21,280
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 515

Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 000034 Education and Skills Development						
221009 Welfare and Entertainment	0	3,860	3,860	0	3,860	3,860
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000034	0	43,860	43,860	0	43,860	43,860
Total Cost for Department 001	0	43,860	43,860	0	43,860	43,860
Total Excluding Arrears	0	43,860	43,860	0	43,860	43,860
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	43,860	0	43,860	43,860	0	43,860
Total Excluding Arrears	43,860	0	43,860	43,860	0	43,860
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 440003 Diaspora Mobilisation services						
227001 Travel inland	0	21,280	21,280	0	0	0
Total Cost of Budget Output 440003	0	21,280	21,280	0	0	0
Total Cost for Department 001	0	21,280	21,280	0	0	0
Total Excluding Arrears	0	21,280	21,280	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,280	0	21,280	0	0	0
Total Excluding Arrears	21,280	0	21,280	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 000003 Facilities and Equipment Management						
223001 Property Management Expenses	0	10,880	10,880	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,630,143	1,630,143	0	0	0

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Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 000003 Facilities and Equipment Management						
223004 Guard and Security services	0	21,012	21,012	0	0	0
223005 Electricity	0	48,620	48,620	0	0	0
223006 Water	0	5,800	5,800	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,950	10,950	0	0	0
226001 Insurances	0	7,965	7,965	0	0	0
227004 Fuel, Lubricants and Oils	0	20,400	20,400	0	0	0
228002 Maintenance-Transport Equipment	0	22,200	22,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,200	10,200	0	0	0
Total Cost of Budget Output 000003	0	1,788,170	1,788,170	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,510,060	0	1,510,060	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	898,579	898,579	0	0	0
212102 Medical expenses (Employees)	0	330,000	330,000	0	0	0
221001 Advertising and Public Relations	0	30,200	30,200	0	0	0
221003 Staff Training	0	18,360	18,360	0	0	0
221005 Official Ceremonies and State Functions	0	139,612	139,612	0	0	0
221007 Books, Periodicals & Newspapers	0	5,780	5,780	0	0	0
221008 Information and Communication Technology Supplies.	0	7,562	7,562	0	0	0
221009 Welfare and Entertainment	0	14,780	14,780	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,088	14,088	0	0	0
221012 Small Office Equipment	0	3,400	3,400	0	0	0
221014 Bank Charges and other Bank related costs	0	6,970	6,970	0	0	0
221017 Membership dues and Subscription fees.	0	4,080	4,080	0	0	0
222001 Information and Communication Technology Services.	0	118,524	118,524	0	0	0
222002 Postage and Courier	0	8,840	8,840	0	0	0
224001 Medical Supplies and Services	0	10,200	10,200	0	0	0
226001 Insurances	0	12,000	12,000	0	0	0
227001 Travel inland	0	251,099	251,099	0	0	0
Total Cost of Budget Output 000014	1,510,060	1,874,073	3,384,133	0	0	0
Total Cost for Department 001	1,510,060	3,662,243	5,172,304	0	0	0
Total Excluding Arrears	1,510,060	3,662,243	5,172,304	0	0	0
Development Budget Estimates						

VOTE: 515

Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,172,304	0	5,172,304	0	0	0
Total Excluding Arrears	5,172,304	0	5,172,304	0	0	0
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	2,317	2,317	0	0	0
Total Cost of Budget Output 460056	0	2,317	2,317	0	0	0
Budget Output 460057 Peace and security						
221011 Printing, Stationery, Photocopying and Binding	0	1,773	1,773	0	0	0
Total Cost of Budget Output 460057	0	1,773	1,773	0	0	0
Total Cost for Department 001	0	4,090	4,090	0	0	0
Total Excluding Arrears	0	4,090	4,090	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,090	0	4,090	0	0	0
Total Excluding Arrears	4,090	0	4,090	0	0	0
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 460056 Consulars services						
211102 Contract Staff Salaries	0	0	0	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	923,217	923,217
212102 Medical expenses (Employees)	0	0	0	0	338,655	338,655
221001 Advertising and Public Relations	0	0	0	0	23,495	23,495
221003 Staff Training	0	0	0	0	18,600	18,600
221005 Official Ceremonies and State Functions	0	0	0	0	97,960	97,960
221007 Books, Periodicals & Newspapers	0	0	0	0	3,100	3,100
221008 Information and Communication Technology Supplies.	0	0	0	0	9,238	9,238

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Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 460056 Consulars services						
221009 Welfare and Entertainment	0	0	0	0	16,600	16,600
221011 Printing, Stationery, Photocopying and Binding	0	2,317	2,317	0	19,530	19,530
221012 Small Office Equipment	0	0	0	0	10,850	10,850
221014 Bank Charges and other Bank related costs	0	0	0	0	6,820	6,820
221017 Membership dues and Subscription fees.	0	0	0	0	6,525	6,525
222001 Information and Communication Technology Services.	0	0	0	0	104,656	104,656
222002 Postage and Courier	0	0	0	0	11,160	11,160
223001 Property Management Expenses	0	0	0	0	14,880	14,880
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,627,652	1,627,652
223004 Guard and Security services	0	0	0	0	11,532	11,532
223005 Electricity	0	0	0	0	74,400	74,400
223006 Water	0	0	0	0	7,083	7,083
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	11,160	11,160
224001 Medical Supplies and Services	0	0	0	0	9,300	9,300
226001 Insurances	0	0	0	0	20,298	20,298
227001 Travel inland	0	0	0	0	251,099	251,099
227004 Fuel, Lubricants and Oils	0	0	0	0	26,040	26,040
228002 Maintenance-Transport Equipment	0	0	0	0	15,500	15,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	9,300	9,300
Total Cost of Budget Output 460056	0	2,317	2,317	1,510,060	3,668,651	5,178,711
Total Cost for Department 001	0	2,317	2,317	1,510,060	3,668,651	5,178,711
Total Excluding Arrears	0	2,317	2,317	1,510,060	3,668,651	5,178,711
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,317	0	2,317	5,178,711	0	5,178,711
Total Excluding Arrears	2,317	0	2,317	5,178,711	0	5,178,711
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 560009	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 515	5,785,531	0	5,785,531	5,343,851	0	5,343,851
Total Excluding Arrears	5,785,531	0	5,785,531	5,343,851	0	5,343,851

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.999	0.999	0.999	0.999	0.999	0.999
	Non-Wage	5.278	5.462	5.462	5.462	5.462	5.462
Dev't.	GoU	0.600	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.878	6.462	6.462	6.462	6.462	6.462
Total GoU+Ext Fin (MTEF)		6.878	6.462	6.462	6.462	6.462	6.462
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.878	6.462	6.462	6.462	6.462	6.462
Total Vote Budget Excluding Arrears		6.878	6.462	6.462	6.462	6.462	6.462

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	133,500	133,500	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	133,500	133,500	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	133,500	133,500	0	0	0
Total for Programme 04	0	133,500	133,500	0	0	0
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	182,500	182,500	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	182,500	182,500	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	182,500	182,500	0	0	0
Total for Programme 05	0	182,500	182,500	0	0	0

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	1,000	1,000	0	1,000	1,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000	1,000	0	1,000	1,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000	1,000	0	1,000	1,000
Total for Programme 12	0	1,000	1,000	0	1,000	1,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	999,490	3,469,634	4,469,124	999,490	3,469,634	4,469,124
Total Recurrent Budget Estimates for Sub-SubProgramme	999,490	3,469,634	4,469,124	999,490	3,469,634	4,469,124
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1738 Retooling Mission in Riyadh- SAUDI ARABIA	600,000	0	600,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	600,000	0	600,000	0	0	0
Total for Sub Sub Programme 01	1,599,490	3,469,634	5,069,124	999,490	3,469,634	4,469,124
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	971,600	971,600	0	1,471,600	1,471,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	971,600	971,600	0	1,471,600	1,471,600
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	971,600	971,600	0	1,471,600	1,471,600
Total for Programme 16	1,599,490	4,441,234	6,040,724	999,490	4,941,234	5,940,724
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	519,994	519,994	0	519,994	519,994
Total Recurrent Budget Estimates for Sub-SubProgramme	0	519,994	519,994	0	519,994	519,994
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	519,994	519,994	0	519,994	519,994
		2316				

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 18	0	519,994	519,994	0	519,994	519,994
Grand Total Vote 516	1,599,490	5,278,228	6,877,718	999,490	5,462,228	6,461,718
Total Excluding Arrears	1,599,490	5,278,228	6,877,718	999,490	5,462,228	6,461,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,813,084	0	2,813,084	2,763,084	0	2,763,084
212 Social Contributions	434,554	0	434,554	534,554	0	534,554
221 General Use of goods and services	597,000	0	597,000	549,500	0	549,500
222 Communications	151,000	0	151,000	131,000	0	131,000
223 Utility and Property Expenses	1,462,080	0	1,462,080	1,437,080	0	1,437,080
224 Supplies and Services	28,000	0	28,000	28,000	0	28,000
226 Insurances and Licenses	26,000	0	26,000	26,000	0	26,000
227 Travel and Transport	532,000	0	532,000	498,000	0	498,000
228 Maintenance	234,000	0	234,000	264,500	0	264,500
242 Interest on Domestic debts	0	0	0	230,000	0	230,000
312 Acquisition of Produced Assets	600,000	0	600,000	0	0	0
Grand Total Vote 516	6,877,718	0	6,877,718	6,461,718	0	6,461,718
Total Excluding Arrears	6,877,718	0	6,877,718	6,461,718	0	6,461,718

VOTE: 516

Uganda Embassy in Saudi Arabia, Riyadh

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	999,490
211104 Employee Gratuity	0	0	0	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,813,594	0	1,813,594	1,693,594	0	1,693,594
212102 Medical expenses (Employees)	434,554	0	434,554	534,554	0	534,554
221001 Advertising and Public Relations	101,000	0	101,000	62,000	0	62,000
221005 Official Ceremonies and State Functions	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	37,000	0	37,000	34,000	0	34,000
221009 Welfare and Entertainment	214,000	0	214,000	214,000	0	214,000
221011 Printing, Stationery, Photocopying and Binding	97,000	0	97,000	97,000	0	97,000
221012 Small Office Equipment	108,000	0	108,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	0	0	0	2,500	0	2,500
222001 Information and Communication Technology Services.	104,000	0	104,000	84,000	0	84,000
222002 Postage and Courier	47,000	0	47,000	47,000	0	47,000
223001 Property Management Expenses	25,000	0	25,000	0	0	0
223003 Rent-Produced Assets-to private entities	1,315,080	0	1,315,080	1,315,080	0	1,315,080
223005 Electricity	74,000	0	74,000	74,000	0	74,000
223006 Water	29,000	0	29,000	29,000	0	29,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	19,000	19,000	0	19,000
224001 Medical Supplies and Services	28,000	0	28,000	28,000	0	28,000
226001 Insurances	26,000	0	26,000	26,000	0	26,000
227001 Travel inland	295,000	0	295,000	147,000	0	147,000
227002 Travel abroad	0	0	0	109,000	0	109,000
227003 Carriage, Haulage, Freight and transport hire	109,000	0	109,000	109,000	0	109,000
227004 Fuel, Lubricants and Oils	128,000	0	128,000	133,000	0	133,000
228001 Maintenance-Buildings and Structures	12,000	0	12,000	32,000	0	32,000
228002 Maintenance-Transport Equipment	131,000	0	131,000	148,500	0	148,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	42,000	42,000	0	42,000
228004 Maintenance-Other Fixed Assets	49,000	0	49,000	42,000	0	42,000
242003 Other	0	0	0	230,000	0	230,000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	600,000	0	600,000	0	0	0
Grand Total Vote 516	6,877,718	0	6,877,718	6,461,718	0	6,461,718
Total Excluding Arrears	6,877,718	0	6,877,718	6,461,718	0	6,461,718

VOTE: 516

Uganda Embassy in Saudi Arabia, Riyadh

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	13,500	13,500	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000086	0	133,500	133,500	0	0	0
Total Cost for Department 001	0	133,500	133,500	0	0	0
Total Excluding Arrears	0	133,500	133,500	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	133,500	0	133,500	0	0	0
Total Excluding Arrears	133,500	0	133,500	0	0	0
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	25,500	25,500	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
227001 Travel inland	0	27,000	27,000	0	0	0
Total Cost of Budget Output 120009	0	182,500	182,500	0	0	0
Total Cost for Department 001	0	182,500	182,500	0	0	0
Total Excluding Arrears	0	182,500	182,500	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	182,500	0	182,500	0	0	0

VOTE: 516

Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Total Excluding Arrears	182,500	0	182,500	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 000034	0	1,000	1,000	0	1,000	1,000
Total Cost for Department 001	0	1,000	1,000	0	1,000	1,000
Total Excluding Arrears	0	1,000	1,000	0	1,000	1,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000	0	1,000	1,000	0	1,000
Total Excluding Arrears	1,000	0	1,000	1,000	0	1,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 000003 Facilities and Equipment Management						
223001 Property Management Expenses	0	20,000	20,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,315,080	1,315,080	0	0	0
223005 Electricity	0	74,000	74,000	0	0	0
223006 Water	0	29,000	29,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	19,000	19,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	42,000	42,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	49,000	49,000	0	0	0
Total Cost of Budget Output 000003	0	1,548,080	1,548,080	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	999,490
211104 Employee Gratuity	0	0	0	0	70,000	70,000

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Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	960,000	960,000	0	890,000	890,000
212102 Medical expenses (Employees)	0	434,554	434,554	0	434,554	434,554
221001 Advertising and Public Relations	0	62,000	62,000	0	62,000	62,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	34,000	34,000	0	34,000	34,000
221009 Welfare and Entertainment	0	34,000	34,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	84,000	84,000	0	84,000	84,000
222002 Postage and Courier	0	47,000	47,000	0	47,000	47,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,315,080	1,315,080
223005 Electricity	0	0	0	0	74,000	74,000
223006 Water	0	0	0	0	29,000	29,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	19,000	19,000
226001 Insurances	0	26,000	26,000	0	26,000	26,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	32,000	32,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	95,000	95,000	0	95,000	95,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	42,000	42,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	42,000	42,000
Total Cost of Budget Output 000014	999,490	1,921,554	2,921,044	999,490	3,469,634	4,469,124
Total Cost for Department 001	999,490	3,469,634	4,469,124	999,490	3,469,634	4,469,124
Total Excluding Arrears	999,490	3,469,634	4,469,124	999,490	3,469,634	4,469,124
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1738 Retooling Mission in Riyadh- SAUDI ARABIA						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	600,000	0	600,000	0	0	0
Total Cost of Budget Output 000003	600,000	0	600,000	0	0	0
Total Cost for Project 1738	600,000	0	600,000	0	0	0

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Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	600,000	0	600,000	0	0	0
Total for Sub-SubProgramme 01	5,069,124	0	5,069,124	4,469,124	0	4,469,124
Total Excluding Arrears	5,069,124	0	5,069,124	4,469,124	0	4,469,124
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	397,600	397,600	0	547,600	547,600
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	130,000	130,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	70,000	70,000	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
224001 Medical Supplies and Services	0	28,000	28,000	0	28,000	28,000
227001 Travel inland	0	162,000	162,000	0	81,000	81,000
227002 Travel abroad	0	0	0	0	81,000	81,000
227004 Fuel, Lubricants and Oils	0	86,000	86,000	0	86,000	86,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	36,000	36,000	0	53,500	53,500
242003 Other	0	0	0	0	230,000	230,000
Total Cost of Budget Output 460056	0	971,600	971,600	0	1,471,600	1,471,600
Total Cost for Department 001	0	971,600	971,600	0	1,471,600	1,471,600
Total Excluding Arrears	0	971,600	971,600	0	1,471,600	1,471,600
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	971,600	0	971,600	1,471,600	0	1,471,600
Total Excluding Arrears	971,600	0	971,600	1,471,600	0	1,471,600
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 516

Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,994	254,994	0	254,994	254,994
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	35,000	35,000
221012 Small Office Equipment	0	8,000	8,000	0	0	0
223001 Property Management Expenses	0	5,000	5,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	30,000	30,000
227002 Travel abroad	0	0	0	0	28,000	28,000
227003 Carriage, Haulage, Freight and transport hire	0	109,000	109,000	0	109,000	109,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	15,000	15,000
Total Cost of Budget Output 560009	0	519,994	519,994	0	519,994	519,994
Total Cost for Department 001	0	519,994	519,994	0	519,994	519,994
Total Excluding Arrears	0	519,994	519,994	0	519,994	519,994
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	519,994	0	519,994	519,994	0	519,994
Total Excluding Arrears	519,994	0	519,994	519,994	0	519,994
Grand Total Vote 516	6,877,718	0	6,877,718	6,461,718	0	6,461,718
Total Excluding Arrears	6,877,718	0	6,877,718	6,461,718	0	6,461,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Riyadh, Saudi Arabia						
1738 Retooling Mission in Riyadh- SAUDI ARABIA	600,000	0	600,000	0	0	0
Total Development for the Department 001	600,000	0	600,000	0	0	0
Total Excluding Arrears	600,000	0	600,000	0	0	0
Grand Total Vote	600,000	0	600,000	0	0	0
Total Excluding Arrears	600,000	0	600,000	0	0	0

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.763	0.763	0.763	0.763	0.763	0.763
	Non-Wage	5.379	5.046	5.046	5.046	5.046	5.046
Dev't.	GoU	0.510	0.100	0.100	0.100	0.100	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.651	5.909	5.909	5.909	5.909	5.909
Total GoU+Ext Fin (MTEF)		6.651	5.909	5.909	5.909	5.909	5.909
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.651	5.909	5.909	5.909	5.909	5.909
Total Vote Budget Excluding Arrears		6.651	5.909	5.909	5.909	5.909	5.909

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	131,724	131,724	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	131,724	131,724	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	131,724	131,724	0	0	0
Total for Programme 01	0	131,724	131,724	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	200,361	200,361	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,361	200,361	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,361	200,361	0	0	0
Total for Programme 05	0	200,361	200,361	0	0	0

VOTE: 517

Uganda Embassy in Denmark, Copenhagen

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	762,895	4,556,593	5,319,488	762,895	4,885,418	5,648,314
Total Recurrent Budget Estimates for Sub-SubProgramme	762,895	4,556,593	5,319,488	762,895	4,885,418	5,648,314
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1737 Retooling of Mission in Copenhagen - Denmark	510,000	0	510,000	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	510,000	0	510,000	100,000	0	100,000
Total for Sub Sub Programme 01	1,272,895	4,556,593	5,829,488	862,895	4,885,418	5,748,314
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	328,826	328,826	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	328,826	328,826	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	328,826	328,826	0	0	0
Total for Programme 16	1,272,895	4,885,418	6,158,314	862,895	4,885,418	5,748,314
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	161,000	161,000	0	161,000	161,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	161,000	161,000	0	161,000	161,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	161,000	161,000	0	161,000	161,000
Total for Programme 18	0	161,000	161,000	0	161,000	161,000
Grand Total Vote 517	1,272,895	5,378,503	6,651,399	862,895	5,046,418	5,909,314
Total Excluding Arrears	1,272,895	5,378,503	6,651,399	862,895	5,046,418	5,909,314

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,597,333	0	2,597,333	2,597,333	0	2,597,333
212 Social Contributions	217,962	0	217,962	217,962	0	217,962
221 General Use of goods and services	394,520	0	394,520	265,796	0	265,796
222 Communications	91,315	0	91,315	81,315	0	81,315
223 Utility and Property Expenses	2,202,140	0	2,202,140	2,083,965	0	2,083,965
225 Professional Services	400,000	0	400,000	0	0	0
226 Insurances and Licenses	46,582	0	46,582	46,582	0	46,582
227 Travel and Transport	441,361	0	441,361	441,361	0	441,361
228 Maintenance	260,186	0	260,186	74,999	0	74,999
242 Interest on Domestic debts	0	0	0	100,000	0	100,000
Grand Total Vote 517	6,651,399	0	6,651,399	5,909,314	0	5,909,314
Total Excluding Arrears	6,651,399	0	6,651,399	5,909,314	0	5,909,314

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	762,895	0	762,895	762,895	0	762,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,834,438	0	1,834,438	1,834,438	0	1,834,438
212102 Medical expenses (Employees)	217,962	0	217,962	217,962	0	217,962
221001 Advertising and Public Relations	140,724	0	140,724	13,000	0	13,000
221003 Staff Training	0	0	0	5,000	0	5,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	60,000	0	60,000
221009 Welfare and Entertainment	116,625	0	116,625	100,625	0	100,625
221011 Printing, Stationery, Photocopying and Binding	26,268	0	26,268	26,268	0	26,268
221012 Small Office Equipment	60,903	0	60,903	60,903	0	60,903
222001 Information and Communication Technology Services.	77,305	0	77,305	77,305	0	77,305
222002 Postage and Courier	14,010	0	14,010	4,010	0	4,010
223001 Property Management Expenses	200,675	0	200,675	89,675	0	89,675
223003 Rent-Produced Assets-to private entities	1,746,700	0	1,746,700	1,746,700	0	1,746,700
223004 Guard and Security services	17,014	0	17,014	10,014	0	10,014
223005 Electricity	31,522	0	31,522	31,522	0	31,522
223006 Water	25,512	0	25,512	25,337	0	25,337
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,717	0	180,717	180,717	0	180,717
225201 Consultancy Services-Capital	400,000	0	400,000	0	0	0
226001 Insurances	46,582	0	46,582	46,582	0	46,582
227001 Travel inland	291,361	0	291,361	291,361	0	291,361
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228001 Maintenance-Buildings and Structures	110,000	0	110,000	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	100,186	0	100,186	24,999	0	24,999
242003 Other	0	0	0	100,000	0	100,000
Grand Total Vote 517	6,651,399	0	6,651,399	5,909,314	0	5,909,314
Total Excluding Arrears	6,651,399	0	6,651,399	5,909,314	0	5,909,314

VOTE: 517

Uganda Embassy in Denmark, Copenhagen

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	40,724	40,724	0	0	0
227001 Travel inland	0	91,000	91,000	0	0	0
Total Cost of Budget Output 000086	0	131,724	131,724	0	0	0
Total Cost for Department 001	0	131,724	131,724	0	0	0
Total Excluding Arrears	0	131,724	131,724	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	131,724	0	131,724	0	0	0
Total Excluding Arrears	131,724	0	131,724	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	100,000	100,000	0	0	0
227001 Travel inland	0	100,361	100,361	0	0	0
Total Cost of Budget Output 120009	0	200,361	200,361	0	0	0
Total Cost for Department 001	0	200,361	200,361	0	0	0
Total Excluding Arrears	0	200,361	200,361	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,361	0	200,361	0	0	0
Total Excluding Arrears	200,361	0	200,361	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	762,895	0	762,895	762,895	0	762,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,505,612	1,505,612	0	1,834,438	1,834,438
212102 Medical expenses (Employees)	0	217,962	217,962	0	217,962	217,962
221001 Advertising and Public Relations	0	0	0	0	13,000	13,000
221003 Staff Training	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	60,000	60,000
221009 Welfare and Entertainment	0	55,625	55,625	0	100,625	100,625
221011 Printing, Stationery, Photocopying and Binding	0	26,268	26,268	0	26,268	26,268
221012 Small Office Equipment	0	60,903	60,903	0	60,903	60,903
222001 Information and Communication Technology Services.	0	77,305	77,305	0	77,305	77,305
222002 Postage and Courier	0	14,010	14,010	0	4,010	4,010
223001 Property Management Expenses	0	200,675	200,675	0	89,675	89,675
223003 Rent-Produced Assets-to private entities	0	1,746,700	1,746,700	0	1,746,700	1,746,700
223004 Guard and Security services	0	17,014	17,014	0	10,014	10,014
223005 Electricity	0	31,522	31,522	0	31,522	31,522
223006 Water	0	25,512	25,512	0	25,337	25,337
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	180,717	180,717	0	180,717	180,717
226001 Insurances	0	46,582	46,582	0	46,582	46,582
227001 Travel inland	0	0	0	0	130,361	130,361
227003 Carriage, Haulage, Freight and transport hire	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	100,186	100,186	0	24,999	24,999
Total Cost of Budget Output 000014	762,895	4,556,593	5,319,488	762,895	4,885,418	5,648,314
Total Cost for Department 001	762,895	4,556,593	5,319,488	762,895	4,885,418	5,648,314
Total Excluding Arrears	762,895	4,556,593	5,319,488	762,895	4,885,418	5,648,314
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1737 Retooling of Mission in Copenhagen - Denmark						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	400,000	0	400,000	0	0	0
228001 Maintenance-Buildings and Structures	110,000	0	110,000	0	0	0

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Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1737 Retooling of Mission in Copenhagen - Denmark						
Budget Output 000003 Facilities and Equipment Management						
242003 Other	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000003	510,000	0	510,000	100,000	0	100,000
Total Cost for Project 1737	510,000	0	510,000	100,000	0	100,000
Total Excluding Arrears	510,000	0	510,000	100,000	0	100,000
Total for Sub-SubProgramme 01	5,829,488	0	5,829,488	5,748,314	0	5,748,314
Total Excluding Arrears	5,829,488	0	5,829,488	5,748,314	0	5,748,314
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	328,826	328,826	0	0	0
Total Cost of Budget Output 460056	0	328,826	328,826	0	0	0
Total Cost for Department 001	0	328,826	328,826	0	0	0
Total Excluding Arrears	0	328,826	328,826	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	328,826	0	328,826	0	0	0
Total Excluding Arrears	328,826	0	328,826	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221009 Welfare and Entertainment	0	61,000	61,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	161,000	161,000
Total Cost of Budget Output 560009	0	161,000	161,000	0	161,000	161,000
Total Cost for Department 001	0	161,000	161,000	0	161,000	161,000
Total Excluding Arrears	0	161,000	161,000	0	161,000	161,000
Development Budget Estimates						

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	161,000	0	161,000	161,000	0	161,000
Total Excluding Arrears	161,000	0	161,000	161,000	0	161,000
Grand Total Vote 517	6,651,399	0	6,651,399	5,909,314	0	5,909,314
Total Excluding Arrears	6,651,399	0	6,651,399	5,909,314	0	5,909,314

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Copenhagen, Denmark						
1737 Retooling of Mission in Copenhagen - Denmark	510,000	0	510,000	100,000	0	100,000
Total Development for the Department 001	510,000	0	510,000	100,000	0	100,000
Total Excluding Arrears	510,000	0	510,000	100,000	0	100,000
Grand Total Vote	510,000	0	510,000	100,000	0	100,000
Total Excluding Arrears	510,000	0	510,000	100,000	0	100,000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.099	1.399	1.399	1.399	1.399	1.399
	Non-Wage	4.365	3.070	3.070	3.070	3.070	3.070
Devt.	GoU	0.000	3.380	3.380	3.380	3.380	3.380
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.464	7.849	7.849	7.849	7.849	7.849
Total GoU+Ext Fin (MTEF)		5.464	7.849	7.849	7.849	7.849	7.849
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.464	7.849	7.849	7.849	7.849	7.849
Total Vote Budget Excluding Arrears		5.464	7.849	7.849	7.849	7.849	7.849

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	600,000	600,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	600,000	600,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	600,000	600,000	0	0	0
Total for Programme 01	0	600,000	600,000	0	0	0
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	165,103	165,103	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,103	165,103	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,103	165,103	0	0	0
Total for Programme 04	0	165,103	165,103	0	0	0

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Uganda Embassy in Belgium, Brussels

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	170,000	170,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	170,000	170,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	170,000	170,000	0	0	0
Total for Programme 05	0	170,000	170,000	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	360,000	360,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	360,000	360,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	360,000	360,000	0	0	0
Total for Programme 15	0	360,000	360,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	1,099,011	2,500,000	3,599,011	1,399,011	2,500,000	3,899,011
Total Recurrent Budget Estimates for Sub-SubProgramme	1,099,011	2,500,000	3,599,011	1,399,011	2,500,000	3,899,011
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1741 Retooling of Mission in BRUSSELS - BELGIUM	0	0	0	3,380,000	0	3,380,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	3,380,000	0	3,380,000
Total for Sub Sub Programme 01	1,099,011	2,500,000	3,599,011	4,779,011	2,500,000	7,279,011
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	320,269	320,269	0	320,269	320,269
Total Recurrent Budget Estimates for Sub-SubProgramme	0	320,269	320,269	0	320,269	320,269
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total for Sub Sub Programme 01	0	320,269	320,269	0	320,269	320,269
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	250,000	250,000	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000	0	250,000	250,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	250,000	250,000	0	250,000	250,000
Total for Programme 16	1,099,011	3,070,269	4,169,280	4,779,011	3,070,269	7,849,280
Grand Total Vote 518	1,099,011	4,365,372	5,464,383	4,779,011	3,070,269	7,849,280
Total Excluding Arrears	1,099,011	4,365,372	5,464,383	4,779,011	3,070,269	7,849,280

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,339,011	0	3,339,011	2,649,011	0	2,649,011
212 Social Contributions	410,000	0	410,000	450,000	0	450,000
221 General Use of goods and services	351,103	0	351,103	210,000	0	210,000
222 Communications	60,000	0	60,000	10,000	0	10,000
223 Utility and Property Expenses	1,020,269	0	1,020,269	990,269	0	990,269
226 Insurances and Licenses	110,000	0	110,000	40,000	0	40,000
227 Travel and Transport	102,000	0	102,000	65,000	0	65,000
228 Maintenance	50,000	0	50,000	55,000	0	55,000
282 Current transfers not elsewhere classified	22,000	0	22,000	0	0	0
312 Acquisition of Produced Assets	0	0	0	3,380,000	0	3,380,000
Grand Total Vote 518	5,464,383	0	5,464,383	7,849,280	0	7,849,280
<i>Total Excluding Arrears</i>	5,464,383	0	5,464,383	7,849,280	0	7,849,280

VOTE: 518

Uganda Embassy in Belgium, Brussels

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,099,011	0	1,099,011	1,399,011	0	1,399,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240,000	0	2,240,000	1,250,000	0	1,250,000
212101 Social Security Contributions	200,000	0	200,000	300,000	0	300,000
212102 Medical expenses (Employees)	160,000	0	160,000	150,000	0	150,000
212201 Social Security Contributions	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	90,000	0	90,000	10,000	0	10,000
221003 Staff Training	20,000	0	20,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	186,000	0	186,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	35,103	0	35,103	15,000	0	15,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	20,000	0	20,000	0	0	0
222002 Postage and Courier	40,000	0	40,000	10,000	0	10,000
223001 Property Management Expenses	0	0	0	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	800,000	0	800,000
223005 Electricity	180,269	0	180,269	175,269	0	175,269
223006 Water	10,000	0	10,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	30,000	0	0	0
226001 Insurances	110,000	0	110,000	40,000	0	40,000
227001 Travel inland	82,000	0	82,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	35,000	0	35,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	0	0	0	5,000	0	5,000
282101 Donations	22,000	0	22,000	0	0	0
312111 Residential Buildings - Acquisition	0	0	0	3,000,000	0	3,000,000
312212 Light Vehicles - Acquisition	0	0	0	380,000	0	380,000
Grand Total Vote 518	5,464,383	0	5,464,383	7,849,280	0	7,849,280
Total Excluding Arrears	5,464,383	0	5,464,383	7,849,280	0	7,849,280

VOTE: 518

Uganda Embassy in Belgium, Brussels

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340,000	340,000	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	0	0
222002 Postage and Courier	0	40,000	40,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000086	0	600,000	600,000	0	0	0
Total Cost for Department 001	0	600,000	600,000	0	0	0
Total Excluding Arrears	0	600,000	600,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	600,000	0	600,000	0	0	0
Total Excluding Arrears	600,000	0	600,000	0	0	0
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
212102 Medical expenses (Employees)	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,103	5,103	0	0	0
226001 Insurances	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000086	0	165,103	165,103	0	0	0

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Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	165,103	165,103	0	0	0
Total Excluding Arrears	0	165,103	165,103	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,103	0	165,103	0	0	0
Total Excluding Arrears	165,103	0	165,103	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output I20009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
226001 Insurances	0	30,000	30,000	0	0	0
Total Cost of Budget Output I20009	0	170,000	170,000	0	0	0
Total Cost for Department 001	0	170,000	170,000	0	0	0
Total Excluding Arrears	0	170,000	170,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	170,000	0	170,000	0	0	0
Total Excluding Arrears	170,000	0	170,000	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0

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Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
212201 Social Security Contributions	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	26,000	26,000	0	0	0
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
227001 Travel inland	0	32,000	32,000	0	0	0
282101 Donations	0	22,000	22,000	0	0	0
Total Cost of Budget Output 000013	0	260,000	260,000	0	0	0
Budget Output 440003 Diaspora Mobilisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
Total Cost of Budget Output 440003	0	100,000	100,000	0	0	0
Total Cost for Department 001	0	360,000	360,000	0	0	0
Total Excluding Arrears	0	360,000	360,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	360,000	0	360,000	0	0	0
Total Excluding Arrears	360,000	0	360,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 000003 Facilities and Equipment Management						
221012 Small Office Equipment	0	10,000	10,000	0	0	0
226001 Insurances	0	40,000	40,000	0	0	0
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000003	0	100,000	100,000	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,099,011	0	1,099,011	1,399,011	0	1,399,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	1,500,000	0	1,000,000	1,000,000
212101 Social Security Contributions	0	0	0	0	100,000	100,000
212102 Medical expenses (Employees)	0	0	0	0	150,000	150,000

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Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	800,000	800,000
223005 Electricity	0	60,000	60,000	0	155,000	155,000
223006 Water	0	10,000	10,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	30,000	0	0	0
226001 Insurances	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000014	1,099,011	2,400,000	3,499,011	1,399,011	2,500,000	3,899,011
Total Cost for Department 001	1,099,011	2,500,000	3,599,011	1,399,011	2,500,000	3,899,011
Total Excluding Arrears	1,099,011	2,500,000	3,599,011	1,399,011	2,500,000	3,899,011
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1741 Retooling of Mission in BRUSSELS - BELGIUM						
Budget Output 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	0	3,000,000	0	3,000,000
312212 Light Vehicles - Acquisition	0	0	0	380,000	0	380,000
Total Cost of Budget Output 000003	0	0	0	3,380,000	0	3,380,000
Total Cost for Project 1741	0	0	0	3,380,000	0	3,380,000
Total Excluding Arrears	0	0	0	3,380,000	0	3,380,000
Total for Sub-SubProgramme 01	3,599,011	0	3,599,011	7,279,011	0	7,279,011
Total Excluding Arrears	3,599,011	0	3,599,011	7,279,011	0	7,279,011
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 460056 Consulars services						
212101 Social Security Contributions	0	200,000	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 460056	0	250,000	250,000	0	250,000	250,000
Budget Output 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	20,269	20,269	0	20,269	20,269
Total Cost of Budget Output 460057	0	70,269	70,269	0	70,269	70,269
Total Cost for Department 001	0	320,269	320,269	0	320,269	320,269
Total Excluding Arrears	0	320,269	320,269	0	320,269	320,269
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	320,269	0	320,269	320,269	0	320,269
Total Excluding Arrears	320,269	0	320,269	320,269	0	320,269
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 460056	0	250,000	250,000	0	250,000	250,000
Total Cost for Department 001	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,000	0	250,000	250,000	0	250,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Total Excluding Arrears	250,000	0	250,000	250,000	0	250,000
Grand Total Vote 518	5,464,383	0	5,464,383	7,849,280	0	7,849,280
Total Excluding Arrears	5,464,383	0	5,464,383	7,849,280	0	7,849,280

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Brussels, Belgium						
1741 Retooling of Mission in BRUSSELS - BELGIUM	0	0	0	3,380,000	0	3,380,000
Total Development for the Department 001	0	0	0	3,380,000	0	3,380,000
Total Excluding Arrears	0	0	0	3,380,000	0	3,380,000
Grand Total Vote	0	0	0	3,380,000	0	3,380,000
Total Excluding Arrears	0	0	0	3,380,000	0	3,380,000

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.848	0.848	0.848	0.848	0.848	0.848
	Non-Wage	3.936	3.704	3.704	3.704	3.704	3.704
Dev't.	GoU	0.236	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.019	4.552	4.552	4.552	4.552	4.552
Total GoU+Ext Fin (MTEF)		5.019	4.552	4.552	4.552	4.552	4.552
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.019	4.552	4.552	4.552	4.552	4.552
Total Vote Budget Excluding Arrears		5.019	4.552	4.552	4.552	4.552	4.552

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	68,200	68,200	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	68,200	68,200	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	68,200	68,200	0	0	0
Total for Programme 01	0	68,200	68,200	0	0	0
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	27,000	27,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	27,000	27,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	27,000	27,000	0	0	0
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						

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Uganda Embassy in Italy, Rome

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	36,067	36,067	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,067	36,067	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	36,067	36,067	0	0	0
Total for Programme 04	0	63,067	63,067	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	35,000	35,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	35,000	35,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	35,000	35,000	0	0	0
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	15,500	15,500	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,500	15,500	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	15,500	15,500	0	0	0
Total for Programme 05	0	50,500	50,500	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	40,000	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	40,000	40,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000	0	40,000	40,000
Total for Programme 12	0	40,000	40,000	0	40,000	40,000

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	50,000	50,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000	0	0	0
Total for Programme 15	0	50,000	50,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	847,597	3,629,136	4,476,733	847,597	3,610,136	4,457,733
Total Recurrent Budget Estimates for Sub-SubProgramme	847,597	3,629,136	4,476,733	847,597	3,610,136	4,457,733
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1721 Retooling of Mission in Rome - Italy	236,000	0	236,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	236,000	0	236,000	0	0	0
Total for Sub Sub Programme 01	1,083,597	3,629,136	4,712,733	847,597	3,610,136	4,457,733
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	0	0	0	19,000	19,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	19,000	19,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	19,000	19,000
Total for Programme 16	1,083,597	3,629,136	4,712,733	847,597	3,629,136	4,476,733
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	35,000	35,000	0	35,000	35,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	35,000	35,000	0	35,000	35,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	35,000	35,000	0	35,000	35,000
		2350				

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 18	0	35,000	35,000	0	35,000	35,000
Grand Total Vote 519	1,083,597	3,935,903	5,019,499	847,597	3,704,136	4,551,733
Total Excluding Arrears	1,083,597	3,935,903	5,019,499	847,597	3,704,136	4,551,733

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,273,556	0	2,273,556	2,287,556	0	2,287,556
212 Social Contributions	368,230	0	368,230	264,000	0	264,000
221 General Use of goods and services	214,605	0	214,605	139,405	0	139,405
222 Communications	66,000	0	66,000	47,000	0	47,000
223 Utility and Property Expenses	1,448,000	0	1,448,000	1,483,000	0	1,483,000
225 Professional Services	16,829	0	16,829	16,829	0	16,829
226 Insurances and Licenses	42,000	0	42,000	38,000	0	38,000
227 Travel and Transport	329,279	0	329,279	242,943	0	242,943
228 Maintenance	25,000	0	25,000	33,000	0	33,000
312 Acquisition of Produced Assets	236,000	0	236,000	0	0	0
Grand Total Vote 519	5,019,499	0	5,019,499	4,551,733	0	4,551,733
Total Excluding Arrears	5,019,499	0	5,019,499	4,551,733	0	4,551,733

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	847,597	0	847,597	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,425,959	0	1,425,959	1,439,959	0	1,439,959
212102 Medical expenses (Employees)	80,000	0	80,000	74,000	0	74,000
212201 Social Security Contributions	288,230	0	288,230	190,000	0	190,000
221001 Advertising and Public Relations	82,700	0	82,700	0	0	0
221003 Staff Training	5,000	0	5,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	3,500	0	3,500	0	0	0
221008 Information and Communication Technology Supplies.	15,000	0	15,000	11,000	0	11,000
221009 Welfare and Entertainment	59,000	0	59,000	69,000	0	69,000
221011 Printing, Stationery, Photocopying and Binding	35,080	0	35,080	30,080	0	30,080
221012 Small Office Equipment	11,325	0	11,325	11,325	0	11,325
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	52,000	0	52,000	35,000	0	35,000
222002 Postage and Courier	14,000	0	14,000	12,000	0	12,000
223001 Property Management Expenses	40,000	0	40,000	32,000	0	32,000
223003 Rent-Produced Assets-to private entities	1,320,000	0	1,320,000	1,341,000	0	1,341,000
223005 Electricity	68,000	0	68,000	85,000	0	85,000
223006 Water	20,000	0	20,000	25,000	0	25,000
225101 Consultancy Services	16,829	0	16,829	16,829	0	16,829
226001 Insurances	42,000	0	42,000	38,000	0	38,000
227001 Travel inland	174,247	0	174,247	130,000	0	130,000
227003 Carriage, Haulage, Freight and transport hire	127,662	0	127,662	70,000	0	70,000
227004 Fuel, Lubricants and Oils	27,371	0	27,371	42,943	0	42,943
228002 Maintenance-Transport Equipment	15,000	0	15,000	23,000	0	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312235 Furniture and Fittings - Acquisition	236,000	0	236,000	0	0	0
Grand Total Vote 519	5,019,499	0	5,019,499	4,551,733	0	4,551,733
Total Excluding Arrears	5,019,499	0	5,019,499	4,551,733	0	4,551,733

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Uganda Embassy in Italy, Rome

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	24,200	24,200	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	9,000	9,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
227001 Travel inland	0	27,000	27,000	0	0	0
Total Cost of Budget Output 000086	0	68,200	68,200	0	0	0
Total Cost for Department 001	0	68,200	68,200	0	0	0
Total Excluding Arrears	0	68,200	68,200	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	68,200	0	68,200	0	0	0
Total Excluding Arrears	68,200	0	68,200	0	0	0
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
227001 Travel inland	0	17,000	17,000	0	0	0
Total Cost of Budget Output 000086	0	27,000	27,000	0	0	0
Total Cost for Department 001	0	27,000	27,000	0	0	0
Total Excluding Arrears	0	27,000	27,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	27,000	0	27,000	0	0	0
Total Excluding Arrears	27,000	0	27,000	0	0	0

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Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
227001 Travel inland	0	23,067	23,067	0	0	0
Total Cost of Budget Output 000086	0	36,067	36,067	0	0	0
Total Cost for Department 001	0	36,067	36,067	0	0	0
Total Excluding Arrears	0	36,067	36,067	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	36,067	0	36,067	0	0	0
Total Excluding Arrears	36,067	0	36,067	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	12,000	12,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,500	3,500	0	0	0
227001 Travel inland	0	14,500	14,500	0	0	0
Total Cost of Budget Output 120009	0	35,000	35,000	0	0	0
Total Cost for Department 001	0	35,000	35,000	0	0	0
Total Excluding Arrears	0	35,000	35,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,000	0	35,000	0	0	0
Total Excluding Arrears	35,000	0	35,000	0	0	0
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Overseas Mission Services						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	2,500	2,500	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Budget Output 120009	0	15,500	15,500	0	0	0
Total Cost for Department 001	0	15,500	15,500	0	0	0
Total Excluding Arrears	0	15,500	15,500	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,500	0	15,500	0	0	0
Total Excluding Arrears	15,500	0	15,500	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
227001 Travel inland	0	29,000	29,000	0	34,000	34,000
Total Cost of Budget Output 000034	0	40,000	40,000	0	40,000	40,000
Total Cost for Department 001	0	40,000	40,000	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000	0	40,000	40,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000	40,000	0	40,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						

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Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
Total Cost of Budget Output 000013	0	10,000	10,000	0	0	0
Budget Output 440003 Diaspora Mobilisation services						
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
227001 Travel inland	0	14,000	14,000	0	0	0
Total Cost of Budget Output 440003	0	40,000	40,000	0	0	0
Total Cost for Department 001	0	50,000	50,000	0	0	0
Total Excluding Arrears	0	50,000	50,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000	0	0	0
Total Excluding Arrears	50,000	0	50,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	847,597	0	847,597	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,425,959	1,425,959	0	1,439,959	1,439,959
212102 Medical expenses (Employees)	0	80,000	80,000	0	74,000	74,000
212201 Social Security Contributions	0	288,230	288,230	0	190,000	190,000
221003 Staff Training	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	11,000	11,000
221009 Welfare and Entertainment	0	20,000	20,000	0	50,000	50,000

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Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	30,080	30,080	0	30,080	30,080
221012 Small Office Equipment	0	11,325	11,325	0	11,325	11,325
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	35,000	35,000
222002 Postage and Courier	0	14,000	14,000	0	12,000	12,000
223001 Property Management Expenses	0	40,000	40,000	0	32,000	32,000
223003 Rent-Produced Assets-to private entities	0	1,320,000	1,320,000	0	1,341,000	1,341,000
223005 Electricity	0	68,000	68,000	0	85,000	85,000
223006 Water	0	20,000	20,000	0	25,000	25,000
225101 Consultancy Services	0	16,829	16,829	0	16,829	16,829
226001 Insurances	0	42,000	42,000	0	38,000	38,000
227001 Travel inland	0	19,680	19,680	0	55,000	55,000
227003 Carriage, Haulage, Freight and transport hire	0	127,662	127,662	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	27,371	27,371	0	42,943	42,943
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	23,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000014	847,597	3,629,136	4,476,733	847,597	3,610,136	4,457,733
Total Cost for Department 001	847,597	3,629,136	4,476,733	847,597	3,610,136	4,457,733
Total Excluding Arrears	847,597	3,629,136	4,476,733	847,597	3,610,136	4,457,733
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1721 Retooling of Mission in Rome - Italy						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	236,000	0	236,000	0	0	0
Total Cost of Budget Output 000003	236,000	0	236,000	0	0	0
Total Cost for Project 1721	236,000	0	236,000	0	0	0
Total Excluding Arrears	236,000	0	236,000	0	0	0
Total for Sub-SubProgramme 01	4,712,733	0	4,712,733	4,457,733	0	4,457,733
Total Excluding Arrears	4,712,733	0	4,712,733	4,457,733	0	4,457,733
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 320002 Administrative and Support Services						
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Budget Output 320002	0	0	0	0	13,000	13,000
Budget Output 460056 Consulars services						
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Budget Output 460056	0	0	0	0	6,000	6,000
Total Cost for Department 001	0	0	0	0	19,000	19,000
Total Excluding Arrears	0	0	0	0	19,000	19,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	19,000	0	19,000
Total Excluding Arrears	0	0	0	19,000	0	19,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	27,000	27,000
Total Cost of Budget Output 560009	0	35,000	35,000	0	35,000	35,000
Total Cost for Department 001	0	35,000	35,000	0	35,000	35,000
Total Excluding Arrears	0	35,000	35,000	0	35,000	35,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,000	0	35,000	35,000	0	35,000
Total Excluding Arrears	35,000	0	35,000	35,000	0	35,000
Grand Total Vote 519	5,019,499	0	5,019,499	4,551,733	0	4,551,733
Total Excluding Arrears	5,019,499	0	5,019,499	4,551,733	0	4,551,733

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Rome, Italy						
1721 Retooling of Mission in Rome - Italy	236,000	0	236,000	0	0	0
Total Development for the Department 001	236,000	0	236,000	0	0	0
Total Excluding Arrears	236,000	0	236,000	0	0	0
Grand Total Vote	236,000	0	236,000	0	0	0
Total Excluding Arrears	236,000	0	236,000	0	0	0

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Uganda Embassy in DRC, Kinshasa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.658	0.658	0.658	0.658	0.658	0.658
	Non-Wage	3.855	3.458	3.458	3.458	3.458	3.458
Devt.	GoU	3.473	2.856	2.856	2.856	2.856	2.856
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.986	6.972	6.972	6.972	6.972	6.972
Total GoU+Ext Fin (MTEF)		7.986	6.972	6.972	6.972	6.972	6.972
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.986	6.972	6.972	6.972	6.972	6.972
Total Vote Budget Excluding Arrears		7.986	6.972	6.972	6.972	6.972	6.972

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	166,612	166,612	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	166,612	166,612	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	166,612	166,612	0	0	0
Total for Programme 01	0	166,612	166,612	0	0	0
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	230,232	230,232	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	230,232	230,232	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	230,232	230,232	0	0	0
Total for Programme 04	0	230,232	230,232	0	0	0

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Uganda Embassy in DRC, Kinshasa

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	657,543	3,263,472	3,921,015	657,543	3,263,472	3,921,015
Total Recurrent Budget Estimates for Sub-SubProgramme	657,543	3,263,472	3,921,015	657,543	3,263,472	3,921,015
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1720 Retooling of Mission in Kinshasa - D.R Congo	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Total Development Budget Estimates for Sub-SubProgramme	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Total for Sub Sub Programme 01	4,130,869	3,263,472	7,394,341	3,513,923	3,263,472	6,777,395
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	155,686	155,686	0	155,686	155,686
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,686	155,686	0	155,686	155,686
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	155,686	155,686	0	155,686	155,686
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	38,922	38,922	0	38,922	38,922
Total Recurrent Budget Estimates for Sub-SubProgramme	0	38,922	38,922	0	38,922	38,922
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	38,922	38,922	0	38,922	38,922
Total for Programme 16	4,130,869	3,458,080	7,588,949	3,513,923	3,458,080	6,972,003
Grand Total Vote 520	4,130,869	3,854,924	7,985,793	3,513,923	3,458,080	6,972,003
Total Excluding Arrears	4,130,869	3,854,924	7,985,793	3,513,923	3,458,080	6,972,003

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,947,705	0	1,947,705	1,960,331	0	1,960,331
212 Social Contributions	193,988	0	193,988	203,988	0	203,988
221 General Use of goods and services	509,529	0	509,529	268,945	0	268,945
222 Communications	96,723	0	96,723	58,361	0	58,361
223 Utility and Property Expenses	1,388,964	0	1,388,964	1,405,964	0	1,405,964
226 Insurances and Licenses	6,500	0	6,500	6,500	0	6,500
227 Travel and Transport	284,068	0	284,068	146,544	0	146,544
228 Maintenance	84,990	0	84,990	64,990	0	64,990
312 Acquisition of Produced Assets	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Grand Total Vote 520	7,985,793	0	7,985,793	6,972,003	0	6,972,003
Total Excluding Arrears	7,985,793	0	7,985,793	6,972,003	0	6,972,003

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Uganda Embassy in DRC, Kinshasa

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	657,543	0	657,543	657,543	0	657,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,162	0	1,290,162	1,302,788	0	1,302,788
212101 Social Security Contributions	123,832	0	123,832	123,832	0	123,832
212102 Medical expenses (Employees)	70,156	0	70,156	80,156	0	80,156
221001 Advertising and Public Relations	189,050	0	189,050	76,810	0	76,810
221003 Staff Training	34,436	0	34,436	24,436	0	24,436
221008 Information and Communication Technology Supplies.	15,000	0	15,000	8,000	0	8,000
221009 Welfare and Entertainment	172,000	0	172,000	109,000	0	109,000
221011 Printing, Stationery, Photocopying and Binding	32,917	0	32,917	16,449	0	16,449
221012 Small Office Equipment	8,500	0	8,500	4,250	0	4,250
221014 Bank Charges and other Bank related costs	57,625	0	57,625	30,000	0	30,000
222001 Information and Communication Technology Services.	96,723	0	96,723	58,361	0	58,361
223001 Property Management Expenses	50,000	0	50,000	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	1,127,515	0	1,127,515	1,154,515	0	1,154,515
223004 Guard and Security services	160,564	0	160,564	160,564	0	160,564
223005 Electricity	26,654	0	26,654	26,654	0	26,654
223006 Water	24,232	0	24,232	24,232	0	24,232
226001 Insurances	6,500	0	6,500	6,500	0	6,500
227001 Travel inland	90,000	0	90,000	30,000	0	30,000
227003 Carriage, Haulage, Freight and transport hire	114,088	0	114,088	71,544	0	71,544
227004 Fuel, Lubricants and Oils	79,980	0	79,980	45,000	0	45,000
228002 Maintenance-Transport Equipment	15,000	0	15,000	15,000	0	15,000
228004 Maintenance-Other Fixed Assets	69,990	0	69,990	49,990	0	49,990
312121 Non-Residential Buildings - Acquisition	3,473,326	0	3,473,326	2,466,380	0	2,466,380
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
Grand Total Vote 520	7,985,793	0	7,985,793	6,972,003	0	6,972,003
Total Excluding Arrears	7,985,793	0	7,985,793	6,972,003	0	6,972,003

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	31,810	31,810	0	0	0
221008 Information and Communication Technology Supplies.	0	3,500	3,500	0	0	0
221009 Welfare and Entertainment	0	28,000	28,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,244	8,244	0	0	0
221012 Small Office Equipment	0	2,125	2,125	0	0	0
222001 Information and Communication Technology Services.	0	24,181	24,181	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	21,272	21,272	0	0	0
227004 Fuel, Lubricants and Oils	0	17,480	17,480	0	0	0
Total Cost of Budget Output 000086	0	166,612	166,612	0	0	0
Total Cost for Department 001	0	166,612	166,612	0	0	0
Total Excluding Arrears	0	166,612	166,612	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	166,612	0	166,612	0	0	0
Total Excluding Arrears	166,612	0	166,612	0	0	0
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	95,430	95,430	0	0	0
221008 Information and Communication Technology Supplies.	0	3,500	3,500	0	0	0
221009 Welfare and Entertainment	0	28,000	28,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,224	8,224	0	0	0

VOTE: 520

Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 000086 Access to Regional and International Markets						
221012 Small Office Equipment	0	2,125	2,125	0	0	0
222001 Information and Communication Technology Services.	0	24,181	24,181	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	21,272	21,272	0	0	0
227004 Fuel, Lubricants and Oils	0	17,500	17,500	0	0	0
Total Cost of Budget Output 000086	0	230,232	230,232	0	0	0
Total Cost for Department 001	0	230,232	230,232	0	0	0
Total Excluding Arrears	0	230,232	230,232	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	230,232	0	230,232	0	0	0
Total Excluding Arrears	230,232	0	230,232	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	657,543	0	657,543	657,543	0	657,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,290,162	1,290,162	0	1,302,788	1,302,788
212101 Social Security Contributions	0	123,832	123,832	0	123,832	123,832
212102 Medical expenses (Employees)	0	70,156	70,156	0	80,156	80,156
221001 Advertising and Public Relations	0	30,000	30,000	0	45,000	45,000
221003 Staff Training	0	34,436	34,436	0	24,436	24,436
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	88,000	88,000	0	81,000	81,000
221011 Printing, Stationery, Photocopying and Binding	0	8,224	8,224	0	8,224	8,224
221012 Small Office Equipment	0	2,125	2,125	0	2,125	2,125
221014 Bank Charges and other Bank related costs	0	57,625	57,625	0	30,000	30,000
222001 Information and Communication Technology Services.	0	24,181	24,181	0	34,181	34,181

VOTE: 520

Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 000014 Administrative and Support Services						
223001 Property Management Expenses	0	50,000	50,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	1,127,515	1,127,515	0	1,154,515	1,154,515
223004 Guard and Security services	0	160,564	160,564	0	160,564	160,564
223005 Electricity	0	26,654	26,654	0	26,654	26,654
223006 Water	0	24,232	24,232	0	24,232	24,232
226001 Insurances	0	6,500	6,500	0	6,500	6,500
227003 Carriage, Haulage, Freight and transport hire	0	50,272	50,272	0	50,272	50,272
227004 Fuel, Lubricants and Oils	0	27,500	27,500	0	27,500	27,500
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	41,994	41,994	0	21,994	21,994
Total Cost of Budget Output 000014	657,543	3,263,472	3,921,015	657,543	3,263,472	3,921,015
Total Cost for Department 001	657,543	3,263,472	3,921,015	657,543	3,263,472	3,921,015
Total Excluding Arrears	657,543	3,263,472	3,921,015	657,543	3,263,472	3,921,015
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1720 Retooling of Mission in Kinshasa - D.R Congo						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,473,326	0	3,473,326	2,466,380	0	2,466,380
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
Total Cost of Budget Output 000003	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Total Cost for Project 1720	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Total Excluding Arrears	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Total for Sub-SubProgramme 01	7,394,341	0	7,394,341	6,777,395	0	6,777,395
Total Excluding Arrears	7,394,341	0	7,394,341	6,777,395	0	6,777,395
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 460057 Peace and security						
221001 Advertising and Public Relations	0	25,448	25,448	0	25,448	25,448
221008 Information and Communication Technology Supplies.	0	2,800	2,800	0	2,800	2,800
221009 Welfare and Entertainment	0	22,400	22,400	0	22,400	22,400

VOTE: 520

Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 460057 Peace and security						
221011 Printing, Stationery, Photocopying and Binding	0	6,579	6,579	0	6,579	6,579
221012 Small Office Equipment	0	1,700	1,700	0	1,700	1,700
222001 Information and Communication Technology Services.	0	19,345	19,345	0	19,345	19,345
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227003 Carriage, Haulage, Freight and transport hire	0	17,018	17,018	0	17,018	17,018
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	14,000	14,000
228004 Maintenance-Other Fixed Assets	0	22,397	22,397	0	22,397	22,397
Total Cost of Budget Output 460057	0	155,686	155,686	0	155,686	155,686
Total Cost for Department 001	0	155,686	155,686	0	155,686	155,686
Total Excluding Arrears	0	155,686	155,686	0	155,686	155,686
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	155,686	0	155,686	155,686	0	155,686
Total Excluding Arrears	155,686	0	155,686	155,686	0	155,686
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 460056 Consulars services						
221001 Advertising and Public Relations	0	6,362	6,362	0	6,362	6,362
221008 Information and Communication Technology Supplies.	0	700	700	0	700	700
221009 Welfare and Entertainment	0	5,600	5,600	0	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	0	1,645	1,645	0	1,645	1,645
221012 Small Office Equipment	0	425	425	0	425	425
222001 Information and Communication Technology Services.	0	4,836	4,836	0	4,836	4,836
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	0	4,255	4,255	0	4,254	4,254
227004 Fuel, Lubricants and Oils	0	3,500	3,500	0	3,500	3,500
228004 Maintenance-Other Fixed Assets	0	5,599	5,599	0	5,599	5,599
Total Cost of Budget Output 460056	0	38,922	38,922	0	38,922	38,922

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	38,922	38,922	0	38,922	38,922
Total Excluding Arrears	0	38,922	38,922	0	38,922	38,922
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	38,922	0	38,922	38,922	0	38,922
Total Excluding Arrears	38,922	0	38,922	38,922	0	38,922
Grand Total Vote 520	7,985,793	0	7,985,793	6,972,003	0	6,972,003
Total Excluding Arrears	7,985,793	0	7,985,793	6,972,003	0	6,972,003

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Kinshasa, DRC						
1720 Retooling of Mission in Kinshasa - D.R Congo	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Total Development for the Department 001	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Total Excluding Arrears	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Grand Total Vote	3,473,326	0	3,473,326	2,856,380	0	2,856,380
Total Excluding Arrears	3,473,326	0	3,473,326	2,856,380	0	2,856,380

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.609	0.809	0.809	0.809	0.809	0.809
	Non-Wage	3.189	3.189	3.189	3.189	3.189	3.189
Dev't.	GoU	0.390	0.648	0.648	0.648	0.648	0.648
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.188	4.646	4.646	4.646	4.646	4.646
Total GoU+Ext Fin (MTEF)		4.188	4.646	4.646	4.646	4.646	4.646
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		4.188	4.646	4.646	4.646	4.646	4.646
Total Vote Budget Excluding Arrears		4.188	4.646	4.646	4.646	4.646	4.646

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Khartoum, Sudan	608,810	3,189,199	3,798,009	808,810	3,189,199	3,998,009
Total Recurrent Budget Estimates for Sub-SubProgramme	608,810	3,189,199	3,798,009	808,810	3,189,199	3,998,009
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1719 Retooling of Mission in Khartoum - Sudan	390,000	0	390,000	647,916	0	647,916
Total Development Budget Estimates for Sub-SubProgramme	390,000	0	390,000	647,916	0	647,916
Total for Sub Sub Programme 01	998,810	3,189,199	4,188,009	1,456,726	3,189,199	4,645,924
Total for Programme 16	998,810	3,189,199	4,188,009	1,456,726	3,189,199	4,645,924
Grand Total Vote 521	998,810	3,189,199	4,188,009	1,456,726	3,189,199	4,645,924
Total Excluding Arrears	998,810	3,189,199	4,188,009	1,456,726	3,189,199	4,645,924

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,886,545	0	1,886,545	2,116,545	0	2,116,545
212 Social Contributions	66,122	0	66,122	90,277	0	90,277
221 General Use of goods and services	172,969	0	172,969	159,847	0	159,847
222 Communications	50,900	0	50,900	30,000	0	30,000
223 Utility and Property Expenses	1,278,135	0	1,278,135	1,353,601	0	1,353,601
226 Insurances and Licenses	40,001	0	40,001	30,001	0	30,001
227 Travel and Transport	122,382	0	122,382	111,282	0	111,282
228 Maintenance	123,455	0	123,455	40,834	0	40,834
229 Inventories	7,500	0	7,500	7,500	0	7,500
273 Employment-related social benefits	50,000	0	50,000	58,122	0	58,122
312 Acquisition of Produced Assets	390,000	0	390,000	647,916	0	647,916
Grand Total Vote 521	4,188,009	0	4,188,009	4,645,924	0	4,645,924
<i>Total Excluding Arrears</i>	4,188,009	0	4,188,009	4,645,924	0	4,645,924

VOTE: 521

Uganda Embassy in Sudan, Khartoum

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	608,810	0	608,810	808,810	0	808,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,277,735	0	1,277,735	1,307,735	0	1,307,735
212102 Medical expenses (Employees)	66,122	0	66,122	90,277	0	90,277
221001 Advertising and Public Relations	15,001	0	15,001	0	0	0
221003 Staff Training	27,000	0	27,000	27,000	0	27,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	105,000	0	105,000	111,879	0	111,879
221011 Printing, Stationery, Photocopying and Binding	10,968	0	10,968	10,968	0	10,968
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	50,900	0	50,900	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	1,225,580	0	1,225,580	1,304,101	0	1,304,101
223004 Guard and Security services	2,500	0	2,500	2,500	0	2,500
223005 Electricity	45,055	0	45,055	42,000	0	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	5,000	0	5,000
226001 Insurances	40,001	0	40,001	30,001	0	30,001
227001 Travel inland	30,360	0	30,360	30,360	0	30,360
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	87,022	0	87,022	75,922	0	75,922
228002 Maintenance-Transport Equipment	97,080	0	97,080	30,080	0	30,080
228004 Maintenance-Other Fixed Assets	26,375	0	26,375	10,754	0	10,754
229201 Sale of goods purchased for resale	7,500	0	7,500	7,500	0	7,500
273105 Gratuity	50,000	0	50,000	58,122	0	58,122
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	120,000	0	120,000
312229 Other ICT Equipment - Acquisition	390,000	0	390,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	137,916	0	137,916
Grand Total Vote 521	4,188,009	0	4,188,009	4,645,924	0	4,645,924
Total Excluding Arrears	4,188,009	0	4,188,009	4,645,924	0	4,645,924

VOTE: 521

Uganda Embassy in Sudan, Khartoum

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Khartoum, Sudan						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	608,810	0	608,810	808,810	0	808,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,277,735	1,277,735	0	1,307,735	1,307,735
212102 Medical expenses (Employees)	0	66,122	66,122	0	90,277	90,277
221001 Advertising and Public Relations	0	15,001	15,001	0	0	0
221003 Staff Training	0	27,000	27,000	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	105,000	105,000	0	111,879	111,879
221011 Printing, Stationery, Photocopying and Binding	0	10,968	10,968	0	10,968	10,968
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	50,900	50,900	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	1,225,580	1,225,580	0	1,304,101	1,304,101
223004 Guard and Security services	0	2,500	2,500	0	2,500	2,500
223005 Electricity	0	45,055	45,055	0	42,000	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	5,000	5,000
226001 Insurances	0	40,001	40,001	0	30,001	30,001
227001 Travel inland	0	30,360	30,360	0	30,360	30,360
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	87,022	87,022	0	75,922	75,922
228002 Maintenance-Transport Equipment	0	97,080	97,080	0	30,080	30,080
228004 Maintenance-Other Fixed Assets	0	26,375	26,375	0	10,754	10,754
229201 Sale of goods purchased for resale	0	7,500	7,500	0	7,500	7,500
273105 Gratuity	0	50,000	50,000	0	58,122	58,122
Total Cost of Budget Output 000014	608,810	3,189,199	3,798,009	808,810	3,189,199	3,998,009
Total Cost for Department 001	608,810	3,189,199	3,798,009	808,810	3,189,199	3,998,009
Total Excluding Arrears	608,810	3,189,199	3,798,009	808,810	3,189,199	3,998,009
Development Budget Estimates						

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1719 Retooling of Mission in Khartoum - Sudan						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	120,000	0	120,000
312229 Other ICT Equipment - Acquisition	390,000	0	390,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	137,916	0	137,916
Total Cost of Budget Output 000003	390,000	0	390,000	647,916	0	647,916
Total Cost for Project 1719	390,000	0	390,000	647,916	0	647,916
Total Excluding Arrears	390,000	0	390,000	647,916	0	647,916
Total for Sub-SubProgramme 01	4,188,009	0	4,188,009	4,645,924	0	4,645,924
Total Excluding Arrears	4,188,009	0	4,188,009	4,645,924	0	4,645,924
Grand Total Vote 521	4,188,009	0	4,188,009	4,645,924	0	4,645,924
Total Excluding Arrears	4,188,009	0	4,188,009	4,645,924	0	4,645,924

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Khartoum, Sudan						
1719 Retooling of Mission in Khartoum - Sudan	390,000	0	390,000	647,916	0	647,916
Total Development for the Department 001	390,000	0	390,000	647,916	0	647,916
Total Excluding Arrears	390,000	0	390,000	647,916	0	647,916
Grand Total Vote	390,000	0	390,000	647,916	0	647,916
Total Excluding Arrears	390,000	0	390,000	647,916	0	647,916

VOTE: 522 Uganda Embassy in France, Paris

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.951	0.951	0.951	0.951	0.951	0.951
	Non-Wage	5.675	6.506	6.506	6.506	6.506	6.506
Devt.	GoU	13.075	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.701	7.458	7.458	7.458	7.458	7.458
Total GoU+Ext Fin (MTEF)		19.701	7.458	7.458	7.458	7.458	7.458
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		19.701	7.458	7.458	7.458	7.458	7.458
Total Vote Budget Excluding Arrears		19.701	7.458	7.458	7.458	7.458	7.458

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	84,235	84,235	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,235	84,235	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,235	84,235	0	0	0
Total for Programme 05	0	84,235	84,235	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	84,235	84,235	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,235	84,235	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,235	84,235	0	0	0
Total for Programme 15	0	84,235	84,235	0	0	0

VOTE: 522

Uganda Embassy in France, Paris

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	951,381	5,221,521	6,172,902	951,381	6,221,521	7,172,902
Total Recurrent Budget Estimates for Sub-SubProgramme	951,381	5,221,521	6,172,902	951,381	6,221,521	7,172,902
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1742 Retooling of Mission in Paris - France	13,075,484	0	13,075,484	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	13,075,484	0	13,075,484	0	0	0
Total for Sub Sub Programme 01	14,026,865	5,221,521	19,248,386	951,381	6,221,521	7,172,902
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	284,618	284,618	0	284,618	284,618
Total Recurrent Budget Estimates for Sub-SubProgramme	0	284,618	284,618	0	284,618	284,618
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	284,618	284,618	0	284,618	284,618
Total for Programme 16	14,026,865	5,506,138	19,533,004	951,381	6,506,138	7,457,520
Grand Total Vote 522	14,026,865	5,674,608	19,701,474	951,381	6,506,138	7,457,520
Total Excluding Arrears	14,026,865	5,674,608	19,701,474	951,381	6,506,138	7,457,520

VOTE: 522 Uganda Embassy in France, Paris

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,515,097	0	2,515,097	2,795,511	0	2,795,511
212 Social Contributions	600,317	0	600,317	705,222	0	705,222
221 General Use of goods and services	337,670	0	337,670	619,977	0	619,977
222 Communications	189,360	0	189,360	208,560	0	208,560
223 Utility and Property Expenses	2,317,517	0	2,317,517	2,171,200	0	2,171,200
226 Insurances and Licenses	60,429	0	60,429	60,429	0	60,429
227 Travel and Transport	447,600	0	447,600	724,220	0	724,220
228 Maintenance	158,000	0	158,000	158,000	0	158,000
273 Employment-related social benefits	0	0	0	14,400	0	14,400
312 Acquisition of Produced Assets	3,411,200	0	3,411,200	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,664,284	0	9,664,284	0	0	0
Grand Total Vote 522	19,701,474	0	19,701,474	7,457,520	0	7,457,520
Total Excluding Arrears	19,701,474	0	19,701,474	7,457,520	0	7,457,520

VOTE: 522

Uganda Embassy in France, Paris

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,563,715	0	1,563,715	1,844,130	0	1,844,130
212101 Social Security Contributions	318,432	0	318,432	0	0	0
212102 Medical expenses (Employees)	275,885	0	275,885	366,098	0	366,098
212103 Incapacity benefits (Employees)	6,000	0	6,000	0	0	0
212201 Social Security Contributions	0	0	0	339,124	0	339,124
221001 Advertising and Public Relations	23,866	0	23,866	134,773	0	134,773
221002 Workshops, Meetings and Seminars	56,000	0	56,000	131,200	0	131,200
221003 Staff Training	70,804	0	70,804	70,804	0	70,804
221006 Commissions and related charges	5,999	0	5,999	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	66,000	0	66,000	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	24,000	0	24,000	24,000	0	24,000
221017 Membership dues and Subscription fees.	15,000	0	15,000	17,200	0	17,200
222001 Information and Communication Technology Services.	159,360	0	159,360	178,560	0	178,560
222002 Postage and Courier	30,000	0	30,000	30,000	0	30,000
223001 Property Management Expenses	85,000	0	85,000	170,200	0	170,200
223002 Property Rates	15,000	0	15,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	2,031,517	0	2,031,517	1,800,000	0	1,800,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	85,000	0	85,000	85,000	0	85,000
223006 Water	15,000	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000	0	76,000	76,000	0	76,000
226001 Insurances	60,429	0	60,429	60,429	0	60,429
227001 Travel inland	236,000	0	236,000	518,644	0	518,644
227003 Carriage, Haulage, Freight and transport hire	190,000	0	190,000	133,976	0	133,976
227004 Fuel, Lubricants and Oils	21,600	0	21,600	71,600	0	71,600
228001 Maintenance-Buildings and Structures	24,000	0	24,000	24,000	0	24,000
228002 Maintenance-Transport Equipment	24,000	0	24,000	24,000	0	24,000

VOTE: 522 Uganda Embassy in France, Paris

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	28,000	28,000	0	28,000
228004 Maintenance-Other Fixed Assets	82,000	0	82,000	82,000	0	82,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	14,400	0	14,400
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312221 Light ICT hardware - Acquisition	467,200	0	467,200	0	0	0
312235 Furniture and Fittings - Acquisition	1,824,000	0	1,824,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	120,000	0	120,000	0	0	0
313121 Non-Residential Buildings - Improvement	9,664,284	0	9,664,284	0	0	0
Grand Total Vote 522	19,701,474	0	19,701,474	7,457,520	0	7,457,520
Total Excluding Arrears	19,701,474	0	19,701,474	7,457,520	0	7,457,520

VOTE: 522 Uganda Embassy in France, Paris

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,889	54,889	0	0	0
221001 Advertising and Public Relations	0	4,547	4,547	0	0	0
221002 Workshops, Meetings and Seminars	0	2,400	2,400	0	0	0
227001 Travel inland	0	22,400	22,400	0	0	0
Total Cost of Budget Output 120009	0	84,235	84,235	0	0	0
Total Cost for Department 001	0	84,235	84,235	0	0	0
Total Excluding Arrears	0	84,235	84,235	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,235	0	84,235	0	0	0
Total Excluding Arrears	84,235	0	84,235	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
Budget Output 440003 Diaspora Mobilisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,889	54,889	0	0	0
221001 Advertising and Public Relations	0	4,547	4,547	0	0	0
221002 Workshops, Meetings and Seminars	0	2,400	2,400	0	0	0
227001 Travel inland	0	22,400	22,400	0	0	0
Total Cost of Budget Output 440003	0	84,235	84,235	0	0	0
Total Cost for Department 001	0	84,235	84,235	0	0	0
Total Excluding Arrears	0	84,235	84,235	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,235	0	84,235	0	0	0
Total Excluding Arrears	84,235	0	84,235	0	0	0

VOTE: 522

Uganda Embassy in France, Paris

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,426,494	1,426,494	0	1,844,130	1,844,130
212101 Social Security Contributions	0	318,432	318,432	0	0	0
212102 Medical expenses (Employees)	0	275,885	275,885	0	366,098	366,098
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	0	0
212201 Social Security Contributions	0	0	0	0	339,124	339,124
221001 Advertising and Public Relations	0	0	0	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	70,804	70,804	0	70,804	70,804
221006 Commissions and related charges	0	5,999	5,999	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	66,000	66,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	24,000	24,000	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	17,200	17,200
222001 Information and Communication Technology Services.	0	159,360	159,360	0	178,560	178,560
222002 Postage and Courier	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	85,000	85,000	0	170,200	170,200
223002 Property Rates	0	15,000	15,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	2,031,517	2,031,517	0	1,800,000	1,800,000
223004 Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	85,000	85,000	0	85,000	85,000
223006 Water	0	15,000	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	76,000	76,000	0	76,000	76,000
226001 Insurances	0	60,429	60,429	0	60,429	60,429
227001 Travel inland	0	0	0	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	190,000	190,000	0	133,976	133,976
227004 Fuel, Lubricants and Oils	0	21,600	21,600	0	71,600	71,600
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	24,000	24,000

VOTE: 522

Uganda Embassy in France, Paris

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	82,000	82,000	0	82,000	82,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	14,400	14,400
Total Cost of Budget Output 000014	951,381	5,221,521	6,172,902	951,381	6,221,521	7,172,902
Total Cost for Department 001	951,381	5,221,521	6,172,902	951,381	6,221,521	7,172,902
Total Excluding Arrears	951,381	5,221,521	6,172,902	951,381	6,221,521	7,172,902
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1742 Retooling of Mission in Paris - France						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312221 Light ICT hardware - Acquisition	467,200	0	467,200	0	0	0
312235 Furniture and Fittings - Acquisition	1,824,000	0	1,824,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	120,000	0	120,000	0	0	0
313121 Non-Residential Buildings - Improvement	9,664,284	0	9,664,284	0	0	0
Total Cost of Budget Output 000003	13,075,484	0	13,075,484	0	0	0
Total Cost for Project 1742	13,075,484	0	13,075,484	0	0	0
Total Excluding Arrears	13,075,484	0	13,075,484	0	0	0
Total for Sub-SubProgramme 01	19,248,386	0	19,248,386	7,172,902	0	7,172,902
Total Excluding Arrears	19,248,386	0	19,248,386	7,172,902	0	7,172,902
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,444	27,444	0	0	0
221001 Advertising and Public Relations	0	14,773	14,773	0	14,773	14,773
221002 Workshops, Meetings and Seminars	0	51,200	51,200	0	51,200	51,200
227001 Travel inland	0	191,200	191,200	0	218,644	218,644
Total Cost of Budget Output 460056	0	284,618	284,618	0	284,618	284,618

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	284,618	284,618	0	284,618	284,618
Total Excluding Arrears	0	284,618	284,618	0	284,618	284,618
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	284,618	0	284,618	284,618	0	284,618
Total Excluding Arrears	284,618	0	284,618	284,618	0	284,618
Grand Total Vote 522	19,701,474	0	19,701,474	7,457,520	0	7,457,520
Total Excluding Arrears	19,701,474	0	19,701,474	7,457,520	0	7,457,520

VOTE: 522 Uganda Embassy in France, Paris

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Paris, France						
1742 Retooling of Mission in Paris - France	13,075,484	0	13,075,484	0	0	0
Total Development for the Department 001	13,075,484	0	13,075,484	0	0	0
Total Excluding Arrears	13,075,484	0	13,075,484	0	0	0
Grand Total Vote	13,075,484	0	13,075,484	0	0	0
Total Excluding Arrears	13,075,484	0	13,075,484	0	0	0

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	1.132	1.444	1.444	1.444	1.444	1.444
	Non-Wage	5.858	6.606	6.606	6.606	6.606	6.606
Devt.	GoU	0.970	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.960	8.050	8.050	8.050	8.050	8.050
Total GoU+Ext Fin (MTEF)		7.960	8.050	8.050	8.050	8.050	8.050
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.960	8.050	8.050	8.050	8.050	8.050
Total Vote Budget Excluding Arrears		7.960	8.050	8.050	8.050	8.050	8.050

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	84,881	84,881	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,881	84,881	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,881	84,881	0	0	0
Total for Programme 01	0	84,881	84,881	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	42,440	42,440	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,440	42,440	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,440	42,440	0	0	0
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	42,440	42,440	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,440	42,440	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,440	42,440	0	0	0
Total for Programme 05	0	84,881	84,881	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	84,881	84,881	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,881	84,881	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,881	84,881	0	0	0
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	0	0	0	84,881	84,881
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	84,881	84,881
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	84,881	84,881
Total for Programme 07	0	84,881	84,881	0	84,881	84,881
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	81,668	81,668	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	81,668	81,668	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	81,668	81,668	0	0	0
Total for Programme 15	0	81,668	81,668	0	0	0

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	1,132,334	3,833,722	4,966,056	1,444,000	4,915,932	6,359,932
Total Recurrent Budget Estimates for Sub-SubProgramme	1,132,334	3,833,722	4,966,056	1,444,000	4,915,932	6,359,932
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1717 Retooling of Mission in Berlin , Germany	970,000	0	970,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	970,000	0	970,000	0	0	0
Total for Sub Sub Programme 01	2,102,334	3,833,722	5,936,056	1,444,000	4,915,932	6,359,932
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	1,103,098	1,103,098	0	1,301,048	1,301,048
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,103,098	1,103,098	0	1,301,048	1,301,048
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,103,098	1,103,098	0	1,301,048	1,301,048
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	531,668	531,668	0	251,508	251,508
Total Recurrent Budget Estimates for Sub-SubProgramme	0	531,668	531,668	0	251,508	251,508
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	531,668	531,668	0	251,508	251,508
Total for Programme 16	2,102,334	5,468,488	7,570,823	1,444,000	6,468,488	7,912,489
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	53,098	53,098	0	53,098	53,098
Total Recurrent Budget Estimates for Sub-SubProgramme	0	53,098	53,098	0	53,098	53,098
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	53,098	53,098	0	53,098	53,098
Total for Programme 18	0	53,098	53,098	0	53,098	53,098
Grand Total Vote 523	2,102,334	5,857,897	7,960,232	1,444,000	6,606,467	8,050,468

VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Total Excluding Arrears</i>	2,102,334	5,857,897	7,960,232	1,444,000	6,606,467	8,050,468
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VOTE: 523 Uganda Embassy in Germany, Berlin

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,536,789	0	2,536,789	2,903,248	0	2,903,248
212 Social Contributions	410,358	0	410,358	700,038	0	700,038
221 General Use of goods and services	462,908	0	462,908	197,809	0	197,809
222 Communications	71,648	0	71,648	92,544	0	92,544
223 Utility and Property Expenses	1,902,861	0	1,902,861	2,688,646	0	2,688,646
226 Insurances and Licenses	50,699	0	50,699	68,805	0	68,805
227 Travel and Transport	1,527,886	0	1,527,886	1,350,192	0	1,350,192
228 Maintenance	27,083	0	27,083	49,186	0	49,186
312 Acquisition of Produced Assets	970,000	0	970,000	0	0	0
Grand Total Vote 523	7,960,232	0	7,960,232	8,050,468	0	8,050,468
Total Excluding Arrears	7,960,232	0	7,960,232	8,050,468	0	8,050,468

VOTE: 523

Uganda Embassy in Germany, Berlin

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,132,334	0	1,132,334	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,404,454	0	1,404,454	1,459,248	0	1,459,248
212101 Social Security Contributions	188,358	0	188,358	188,358	0	188,358
212102 Medical expenses (Employees)	222,000	0	222,000	511,680	0	511,680
221001 Advertising and Public Relations	7,819	0	7,819	39,770	0	39,770
221002 Workshops, Meetings and Seminars	93,950	0	93,950	31,317	0	31,317
221003 Staff Training	231,600	0	231,600	3,333	0	3,333
221005 Official Ceremonies and State Functions	52,370	0	52,370	2,923	0	2,923
221007 Books, Periodicals & Newspapers	1,630	0	1,630	1,630	0	1,630
221008 Information and Communication Technology Supplies.	29,529	0	29,529	49,200	0	49,200
221009 Welfare and Entertainment	16,409	0	16,409	54,835	0	54,835
221011 Printing, Stationery, Photocopying and Binding	18,850	0	18,850	9,425	0	9,425
221012 Small Office Equipment	5,680	0	5,680	2,840	0	2,840
221014 Bank Charges and other Bank related costs	5,072	0	5,072	2,536	0	2,536
222001 Information and Communication Technology Services.	65,699	0	65,699	89,569	0	89,569
222002 Postage and Courier	5,950	0	5,950	2,975	0	2,975
223001 Property Management Expenses	82,705	0	82,705	82,705	0	82,705
223003 Rent-Produced Assets-to private entities	1,774,097	0	1,774,097	2,549,882	0	2,549,882
223005 Electricity	40,059	0	40,059	50,059	0	50,059
223006 Water	6,000	0	6,000	6,000	0	6,000
226001 Insurances	50,699	0	50,699	68,805	0	68,805
227001 Travel inland	1,330,832	0	1,330,832	1,149,439	0	1,149,439
227003 Carriage, Haulage, Freight and transport hire	116,049	0	116,049	68,000	0	68,000
227004 Fuel, Lubricants and Oils	81,005	0	81,005	132,754	0	132,754
228002 Maintenance-Transport Equipment	12,579	0	12,579	36,434	0	36,434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,504	0	14,504	12,752	0	12,752
312212 Light Vehicles - Acquisition	736,950	0	736,950	0	0	0
312221 Light ICT hardware - Acquisition	88,800	0	88,800	0	0	0
312229 Other ICT Equipment - Acquisition	24,983	0	24,983	0	0	0
312231 Office Equipment - Acquisition	2,460	0	2,460	0	0	0

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	116,807	0	116,807	0	0	0
Grand Total Vote 523	7,960,232	0	7,960,232	8,050,468	0	8,050,468
Total Excluding Arrears	7,960,232	0	7,960,232	8,050,468	0	8,050,468

VOTE: 523

Uganda Embassy in Germany, Berlin

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	1,525	1,525	0	0	0
221002 Workshops, Meetings and Seminars	0	31,317	31,317	0	0	0
221003 Staff Training	0	1,333	1,333	0	0	0
221005 Official Ceremonies and State Functions	0	2,923	2,923	0	0	0
227001 Travel inland	0	47,783	47,783	0	0	0
Total Cost of Budget Output 000086	0	84,881	84,881	0	0	0
Total Cost for Department 001	0	84,881	84,881	0	0	0
Total Excluding Arrears	0	84,881	84,881	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,881	0	84,881	0	0	0
Total Excluding Arrears	84,881	0	84,881	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	762	762	0	0	0
221002 Workshops, Meetings and Seminars	0	15,658	15,658	0	0	0
221003 Staff Training	0	667	667	0	0	0
221005 Official Ceremonies and State Functions	0	1,462	1,462	0	0	0
227001 Travel inland	0	23,892	23,892	0	0	0
Total Cost of Budget Output 120009	0	42,440	42,440	0	0	0
Total Cost for Department 001	0	42,440	42,440	0	0	0
Total Excluding Arrears	0	42,440	42,440	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,440	0	42,440	0	0	0

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Total Excluding Arrears	42,440	0	42,440	0	0	0
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	762	762	0	0	0
221002 Workshops, Meetings and Seminars	0	15,658	15,658	0	0	0
221003 Staff Training	0	667	667	0	0	0
221005 Official Ceremonies and State Functions	0	1,462	1,462	0	0	0
227001 Travel inland	0	23,892	23,892	0	0	0
Total Cost of Budget Output 120009	0	42,440	42,440	0	0	0
Total Cost for Department 001	0	42,440	42,440	0	0	0
Total Excluding Arrears	0	42,440	42,440	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,440	0	42,440	0	0	0
Total Excluding Arrears	42,440	0	42,440	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 190005 Investment Promotion						
221001 Advertising and Public Relations	0	1,525	1,525	0	0	0
221002 Workshops, Meetings and Seminars	0	31,317	31,317	0	0	0
221003 Staff Training	0	1,333	1,333	0	0	0
221005 Official Ceremonies and State Functions	0	2,923	2,923	0	0	0
227001 Travel inland	0	47,783	47,783	0	0	0
Total Cost of Budget Output 190005	0	84,881	84,881	0	0	0
Total Cost for Department 001	0	84,881	84,881	0	0	0
Total Excluding Arrears	0	84,881	84,881	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Total for Sub-SubProgramme 01	84,881	0	84,881	0	0	0
Total Excluding Arrears	84,881	0	84,881	0	0	0
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 000088 Investment Promotion						
221001 Advertising and Public Relations	0	0	0	0	1,525	1,525
221002 Workshops, Meetings and Seminars	0	0	0	0	31,317	31,317
221003 Staff Training	0	0	0	0	1,333	1,333
221005 Official Ceremonies and State Functions	0	0	0	0	2,923	2,923
227001 Travel inland	0	0	0	0	47,783	47,783
Total Cost of Budget Output 000088	0	0	0	0	84,881	84,881
Total Cost for Department 001	0	0	0	0	84,881	84,881
Total Excluding Arrears	0	0	0	0	84,881	84,881
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	84,881	0	84,881
Total Excluding Arrears	0	0	0	84,881	0	84,881
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 440003 Diaspora Mobilisation services						
221008 Information and Communication Technology Supplies.	0	6,975	6,975	0	0	0
221009 Welfare and Entertainment	0	6,575	6,575	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425	0	0	0
221012 Small Office Equipment	0	2,840	2,840	0	0	0
221014 Bank Charges and other Bank related costs	0	2,536	2,536	0	0	0
222001 Information and Communication Technology Services.	0	16,129	16,129	0	0	0
222002 Postage and Courier	0	2,975	2,975	0	0	0

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 440003 Diaspora Mobilisation services						
226001 Insurances	0	16,895	16,895	0	0	0
227001 Travel inland	0	4,171	4,171	0	0	0
227004 Fuel, Lubricants and Oils	0	8,251	8,251	0	0	0
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,752	1,752	0	0	0
Total Cost of Budget Output 440003	0	81,668	81,668	0	0	0
Total Cost for Department 001	0	81,668	81,668	0	0	0
Total Excluding Arrears	0	81,668	81,668	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	81,668	0	81,668	0	0	0
Total Excluding Arrears	81,668	0	81,668	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,132,334	0	1,132,334	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,404,454	1,404,454	0	1,459,248	1,459,248
212101 Social Security Contributions	0	188,358	188,358	0	188,358	188,358
212102 Medical expenses (Employees)	0	222,000	222,000	0	511,680	511,680
223001 Property Management Expenses	0	82,705	82,705	0	82,705	82,705
223003 Rent-Produced Assets-to private entities	0	1,774,097	1,774,097	0	2,549,882	2,549,882
223005 Electricity	0	40,059	40,059	0	50,059	50,059
223006 Water	0	6,000	6,000	0	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	0	116,049	116,049	0	68,000	68,000
Total Cost of Budget Output 000014	1,132,334	3,833,722	4,966,056	1,444,000	4,915,932	6,359,932
Total Cost for Department 001	1,132,334	3,833,722	4,966,056	1,444,000	4,915,932	6,359,932
Total Excluding Arrears	1,132,334	3,833,722	4,966,056	1,444,000	4,915,932	6,359,932
Development Budget Estimates						

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1717 Retooling of Mission in Berlin , Germany						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	736,950	0	736,950	0	0	0
312221 Light ICT hardware - Acquisition	88,800	0	88,800	0	0	0
312229 Other ICT Equipment - Acquisition	24,983	0	24,983	0	0	0
312231 Office Equipment - Acquisition	2,460	0	2,460	0	0	0
312235 Furniture and Fittings - Acquisition	116,807	0	116,807	0	0	0
Total Cost of Budget Output 000003	970,000	0	970,000	0	0	0
Total Cost for Project 1717	970,000	0	970,000	0	0	0
Total Excluding Arrears	970,000	0	970,000	0	0	0
Total for Sub-SubProgramme 01	5,936,056	0	5,936,056	6,359,932	0	6,359,932
Total Excluding Arrears	5,936,056	0	5,936,056	6,359,932	0	6,359,932
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 460057 Peace and security						
221001 Advertising and Public Relations	0	1,623	1,623	0	36,623	36,623
221003 Staff Training	0	158,520	158,520	0	0	0
221005 Official Ceremonies and State Functions	0	30,520	30,520	0	0	0
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815
221008 Information and Communication Technology Supplies.	0	7,790	7,790	0	34,436	34,436
221009 Welfare and Entertainment	0	1,630	1,630	0	46,630	46,630
222001 Information and Communication Technology Services.	0	16,720	16,720	0	56,720	56,720
226001 Insurances	0	9,055	9,055	0	44,055	44,055
227001 Travel inland	0	815,331	815,331	0	933,675	933,675
227004 Fuel, Lubricants and Oils	0	50,251	50,251	0	110,251	110,251
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	30,144	30,144
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700	0	7,700	7,700
Total Cost of Budget Output 460057	0	1,103,098	1,103,098	0	1,301,048	1,301,048
Total Cost for Department 001	0	1,103,098	1,103,098	0	1,301,048	1,301,048
Total Excluding Arrears	0	1,103,098	1,103,098	0	1,301,048	1,301,048
Development Budget Estimates						

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,103,098	0	1,103,098	1,301,048	0	1,301,048
Total Excluding Arrears	1,103,098	0	1,103,098	1,301,048	0	1,301,048
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 460056 Consulars services						
221003 Staff Training	0	67,080	67,080	0	0	0
221005 Official Ceremonies and State Functions	0	13,080	13,080	0	0	0
221008 Information and Communication Technology Supplies.	0	6,975	6,975	0	6,975	6,975
221009 Welfare and Entertainment	0	6,575	6,575	0	6,575	6,575
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425	0	9,425	9,425
221012 Small Office Equipment	0	2,840	2,840	0	2,840	2,840
221014 Bank Charges and other Bank related costs	0	2,536	2,536	0	2,536	2,536
222001 Information and Communication Technology Services.	0	16,129	16,129	0	16,129	16,129
222002 Postage and Courier	0	2,975	2,975	0	2,975	2,975
226001 Insurances	0	17,795	17,795	0	17,795	17,795
227001 Travel inland	0	363,811	363,811	0	163,811	163,811
227004 Fuel, Lubricants and Oils	0	14,251	14,251	0	14,251	14,251
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	3,145	3,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,052	5,052	0	5,052	5,052
Total Cost of Budget Output 460056	0	531,668	531,668	0	251,508	251,508
Total Cost for Department 001	0	531,668	531,668	0	251,508	251,508
Total Excluding Arrears	0	531,668	531,668	0	251,508	251,508
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	531,668	0	531,668	251,508	0	251,508
Total Excluding Arrears	531,668	0	531,668	251,508	0	251,508
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221001 Advertising and Public Relations	0	1,623	1,623	0	1,623	1,623
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815
221008 Information and Communication Technology Supplies.	0	7,790	7,790	0	7,790	7,790
221009 Welfare and Entertainment	0	1,630	1,630	0	1,630	1,630
222001 Information and Communication Technology Services.	0	16,720	16,720	0	16,720	16,720
226001 Insurances	0	6,955	6,955	0	6,955	6,955
227001 Travel inland	0	4,171	4,171	0	4,171	4,171
227004 Fuel, Lubricants and Oils	0	8,251	8,251	0	8,251	8,251
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	3,145	3,145
Total Cost of Budget Output 560009	0	53,098	53,098	0	53,098	53,098
Total Cost for Department 001	0	53,098	53,098	0	53,098	53,098
Total Excluding Arrears	0	53,098	53,098	0	53,098	53,098
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	53,098	0	53,098	53,098	0	53,098
Total Excluding Arrears	53,098	0	53,098	53,098	0	53,098
Grand Total Vote 523	7,960,232	0	7,960,232	8,050,468	0	8,050,468
Total Excluding Arrears	7,960,232	0	7,960,232	8,050,468	0	8,050,468

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Berlin, Germany						
1717 Retooling of Mission in Berlin , Germany	970,000	0	970,000	0	0	0
Total Development for the Department 001	970,000	0	970,000	0	0	0
Total Excluding Arrears	970,000	0	970,000	0	0	0
Grand Total Vote	970,000	0	970,000	0	0	0
Total Excluding Arrears	970,000	0	970,000	0	0	0

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.756	0.756	0.756	0.756	0.756	0.756
	Non-Wage	2.661	2.278	2.278	2.278	2.278	2.278
Dev't.	GoU	0.000	0.100	0.100	0.100	0.100	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.417	3.134	3.134	3.134	3.134	3.134
Total GoU+Ext Fin (MTEF)		3.417	3.134	3.134	3.134	3.134	3.134
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.417	3.134	3.134	3.134	3.134	3.134
Total Vote Budget Excluding Arrears		3.417	3.134	3.134	3.134	3.134	3.134

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	144,406	144,406	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	144,406	144,406	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	144,406	144,406	0	0	0
Total for Programme 01	0	144,406	144,406	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	238,750	238,750	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	238,750	238,750	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	238,750	238,750	0	0	0
Total for Programme 05	0	238,750	238,750	0	0	0

VOTE: 524

Uganda Embassy in Iran, Tehran

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	24,640	24,640	0	24,640	24,640
Total Recurrent Budget Estimates for Sub-SubProgramme	0	24,640	24,640	0	24,640	24,640
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	24,640	24,640	0	24,640	24,640
Total for Programme 12	0	24,640	24,640	0	24,640	24,640
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	756,132	2,001,611	2,757,743	756,132	2,001,611	2,757,743
Total Recurrent Budget Estimates for Sub-SubProgramme	756,132	2,001,611	2,757,743	756,132	2,001,611	2,757,743
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1736 Retooling of Mission in Tehran- Iran	0	0	0	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	100,000	0	100,000
Total for Sub Sub Programme 01	756,132	2,001,611	2,757,743	856,132	2,001,611	2,857,743
Total for Programme 16	756,132	2,001,611	2,757,743	856,132	2,001,611	2,857,743
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	251,871	251,871	0	251,871	251,871
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,871	251,871	0	251,871	251,871
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	251,871	251,871	0	251,871	251,871
Total for Programme 18	0	251,871	251,871	0	251,871	251,871
Grand Total Vote 524	756,132	2,661,278	3,417,410	856,132	2,278,122	3,134,254
Total Excluding Arrears	756,132	2,661,278	3,417,410	856,132	2,278,122	3,134,254

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,609,154	0	1,609,154	1,582,294	0	1,582,294
212 Social Contributions	177,330	0	177,330	177,330	0	177,330
221 General Use of goods and services	235,546	0	235,546	90,300	0	90,300
222 Communications	42,848	0	42,848	15,848	0	15,848
223 Utility and Property Expenses	1,172,311	0	1,172,311	1,067,011	0	1,067,011
226 Insurances and Licenses	0	0	0	4,560	0	4,560
227 Travel and Transport	147,221	0	147,221	68,971	0	68,971
228 Maintenance	33,000	0	33,000	27,940	0	27,940
312 Acquisition of Produced Assets	0	0	0	100,000	0	100,000
Grand Total Vote 524	3,417,410	0	3,417,410	3,134,254	0	3,134,254
Total Excluding Arrears	3,417,410	0	3,417,410	3,134,254	0	3,134,254

VOTE: 524

Uganda Embassy in Iran, Tehran

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	756,132	0	756,132	756,132	0	756,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	834,022	0	834,022	826,162	0	826,162
211107 Boards, Committees and Council Allowances	19,000	0	19,000	0	0	0
212102 Medical expenses (Employees)	69,083	0	69,083	69,083	0	69,083
212201 Social Security Contributions	108,247	0	108,247	108,247	0	108,247
221001 Advertising and Public Relations	50,100	0	50,100	10,350	0	10,350
221003 Staff Training	10,840	0	10,840	0	0	0
221007 Books, Periodicals & Newspapers	19,200	0	19,200	4,700	0	4,700
221008 Information and Communication Technology Supplies.	9,800	0	9,800	9,800	0	9,800
221009 Welfare and Entertainment	72,106	0	72,106	35,100	0	35,100
221010 Special Meals and Drinks	5,300	0	5,300	10,500	0	10,500
221011 Printing, Stationery, Photocopying and Binding	28,200	0	28,200	9,350	0	9,350
221012 Small Office Equipment	40,000	0	40,000	10,500	0	10,500
222001 Information and Communication Technology Services.	7,248	0	7,248	7,248	0	7,248
222002 Postage and Courier	35,600	0	35,600	8,600	0	8,600
223003 Rent-Produced Assets-to private entities	1,152,599	0	1,152,599	1,052,599	0	1,052,599
223004 Guard and Security services	7,688	0	7,688	2,388	0	2,388
223005 Electricity	3,624	0	3,624	3,624	0	3,624
223006 Water	6,000	0	6,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	2,400	2,400	0	2,400
226001 Insurances	0	0	0	4,560	0	4,560
227001 Travel inland	131,650	0	131,650	64,000	0	64,000
227004 Fuel, Lubricants and Oils	15,571	0	15,571	4,971	0	4,971
228002 Maintenance-Transport Equipment	23,000	0	23,000	22,500	0	22,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	5,440	0	5,440
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Grand Total Vote 524	3,417,410	0	3,417,410	3,134,254	0	3,134,254
Total Excluding Arrears	3,417,410	0	3,417,410	3,134,254	0	3,134,254

VOTE: 524

Uganda Embassy in Iran, Tehran

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,000	61,000	0	0	0
221001 Advertising and Public Relations	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	29,406	29,406	0	0	0
222002 Postage and Courier	0	19,000	19,000	0	0	0
227001 Travel inland	0	21,000	21,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	0	0
Total Cost of Budget Output 000086	0	144,406	144,406	0	0	0
Total Cost for Department 001	0	144,406	144,406	0	0	0
Total Excluding Arrears	0	144,406	144,406	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	144,406	0	144,406	0	0	0
Total Excluding Arrears	144,406	0	144,406	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
221001 Advertising and Public Relations	0	15,100	15,100	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	7,600	7,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500	0	0	0
221012 Small Office Equipment	0	19,000	19,000	0	0	0
222002 Postage and Courier	0	8,000	8,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	100,000	100,000	0	0	0

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Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Budget Output 120009 Tourism Promotion						
223004 Guard and Security services	0	5,300	5,300	0	0	0
227001 Travel inland	0	53,650	53,650	0	0	0
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	0	0
Total Cost of Budget Output 120009	0	238,750	238,750	0	0	0
Total Cost for Department 001	0	238,750	238,750	0	0	0
Total Excluding Arrears	0	238,750	238,750	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	238,750	0	238,750	0	0	0
Total Excluding Arrears	238,750	0	238,750	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,840	10,840
221001 Advertising and Public Relations	0	0	0	0	2,350	2,350
221003 Staff Training	0	10,840	10,840	0	0	0
221009 Welfare and Entertainment	0	9,100	9,100	0	9,100	9,100
221011 Printing, Stationery, Photocopying and Binding	0	4,700	4,700	0	2,350	2,350
Total Cost of Budget Output 000034	0	24,640	24,640	0	24,640	24,640
Total Cost for Department 001	0	24,640	24,640	0	24,640	24,640
Total Excluding Arrears	0	24,640	24,640	0	24,640	24,640
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	24,640	0	24,640	24,640	0	24,640
Total Excluding Arrears	24,640	0	24,640	24,640	0	24,640
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						

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Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Budget Output 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	7,248	7,248	0	0	0
223003 Rent-Produced Assets-to private entities	0	672,538	672,538	0	0	0
223004 Guard and Security services	0	2,388	2,388	0	0	0
223005 Electricity	0	3,624	3,624	0	0	0
223006 Water	0	6,000	6,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	2,400	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000003	0	724,198	724,198	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	756,132	0	756,132	756,132	0	756,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	760,022	760,022	0	760,022	760,022
212102 Medical expenses (Employees)	0	69,083	69,083	0	69,083	69,083
212201 Social Security Contributions	0	108,247	108,247	0	108,247	108,247
222001 Information and Communication Technology Services.	0	0	0	0	7,248	7,248
223003 Rent-Produced Assets-to private entities	0	340,061	340,061	0	1,012,599	1,012,599
223004 Guard and Security services	0	0	0	0	2,388	2,388
223005 Electricity	0	0	0	0	3,624	3,624
223006 Water	0	0	0	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,400	2,400
226001 Insurances	0	0	0	0	4,560	4,560
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,440	5,440
Total Cost of Budget Output 000014	756,132	1,277,412	2,033,544	756,132	2,001,611	2,757,743
Total Cost for Department 001	756,132	2,001,611	2,757,743	756,132	2,001,611	2,757,743
Total Excluding Arrears	756,132	2,001,611	2,757,743	756,132	2,001,611	2,757,743
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1736 Retooling of Mission in Tehran- Iran						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000

VOTE: 524

Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1736 Retooling of Mission in Tehran- Iran						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000003	0	0	0	100,000	0	100,000
Total Cost for Project 1736	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Total for Sub-SubProgramme 01	2,757,743	0	2,757,743	2,857,743	0	2,857,743
Total Excluding Arrears	2,757,743	0	2,757,743	2,857,743	0	2,857,743
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	55,300	55,300
211107 Boards, Committees and Council Allowances	0	19,000	19,000	0	0	0
221001 Advertising and Public Relations	0	28,000	28,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	7,200	7,200	0	4,700	4,700
221008 Information and Communication Technology Supplies.	0	9,800	9,800	0	9,800	9,800
221009 Welfare and Entertainment	0	26,000	26,000	0	26,000	26,000
221010 Special Meals and Drinks	0	5,300	5,300	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	7,000	7,000
221012 Small Office Equipment	0	21,000	21,000	0	10,500	10,500
222002 Postage and Courier	0	8,600	8,600	0	8,600	8,600
223003 Rent-Produced Assets-to private entities	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	57,000	57,000	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	4,971	4,971	0	4,971	4,971
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	2,500	2,500
Total Cost of Budget Output 560009	0	251,871	251,871	0	251,871	251,871
Total Cost for Department 001	0	251,871	251,871	0	251,871	251,871
Total Excluding Arrears	0	251,871	251,871	0	251,871	251,871
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Total for Sub-SubProgramme 01	251,871	0	251,871	251,871	0	251,871
Total Excluding Arrears	251,871	0	251,871	251,871	0	251,871
Grand Total Vote 524	3,417,410	0	3,417,410	3,134,254	0	3,134,254
Total Excluding Arrears	3,417,410	0	3,417,410	3,134,254	0	3,134,254

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Tehran, Iran						
1736 Retooling of Mission in Tehran- Iran	0	0	0	100,000	0	100,000
Total Development for the Department 001	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000

VOTE: 525

Uganda Embassy in Russia, Moscow

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.610	0.610	0.610	0.610	0.610	0.610
	Non-Wage	4.644	3.139	3.139	3.139	3.139	3.139
Dev't.	GoU	0.000	0.172	0.172	0.172	0.172	0.172
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.254	3.921	3.921	3.921	3.921	3.921
Total GoU+Ext Fin (MTEF)		5.254	3.921	3.921	3.921	3.921	3.921
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.254	3.921	3.921	3.921	3.921	3.921
Total Vote Budget Excluding Arrears		5.254	3.921	3.921	3.921	3.921	3.921

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	257,692	257,692	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	257,692	257,692	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	257,692	257,692	0	0	0
Total for Programme 01	0	257,692	257,692	0	0	0
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	186,770	186,770	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	186,770	186,770	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	186,770	186,770	0	0	0
Total for Programme 04	0	186,770	186,770	0	0	0

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	1,050,687	1,050,687	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,050,687	1,050,687	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,050,687	1,050,687	0	0	0
Total for Programme 05	0	1,050,687	1,050,687	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	80,000	80,000	0	80,000	80,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	80,000	80,000	0	80,000	80,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	80,000	80,000	0	80,000	80,000
Total for Programme 12	0	80,000	80,000	0	80,000	80,000
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	118,624	118,624	0	118,624	118,624
Total Recurrent Budget Estimates for Sub-SubProgramme	0	118,624	118,624	0	118,624	118,624
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	118,624	118,624	0	118,624	118,624
Total for Programme 13	0	118,624	118,624	0	118,624	118,624
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	10,000	10,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	10,000	10,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	10,000	10,000	0	0	0

VOTE: 525

Uganda Embassy in Russia, Moscow

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 15	0	10,000	10,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	609,960	2,782,301	3,392,261	609,960	2,940,208	3,550,168
Total Recurrent Budget Estimates for Sub-SubProgramme	609,960	2,782,301	3,392,261	609,960	2,940,208	3,550,168
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1739 Retooling of Mission in Moscow - Russia	0	0	0	172,000	0	172,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	172,000	0	172,000
<i>Total for Sub Sub Programme 01</i>	<i>609,960</i>	<i>2,782,301</i>	<i>3,392,261</i>	<i>781,960</i>	<i>2,940,208</i>	<i>3,722,168</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	157,907	157,907	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	157,907	157,907	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>157,907</i>	<i>157,907</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 16	609,960	2,940,208	3,550,168	781,960	2,940,208	3,722,168
Grand Total Vote 525	609,960	4,643,981	5,253,941	781,960	3,138,832	3,920,792
Total Excluding Arrears	609,960	4,643,981	5,253,941	781,960	3,138,832	3,920,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,903,118	0	1,903,118	1,659,644	0	1,659,644
212 Social Contributions	194,604	0	194,604	80,000	0	80,000
221 General Use of goods and services	504,100	0	504,100	135,000	0	135,000
222 Communications	46,351	0	46,351	21,500	0	21,500
223 Utility and Property Expenses	1,899,225	0	1,899,225	1,529,300	0	1,529,300
225 Professional Services	18,000	0	18,000	0	0	0
226 Insurances and Licenses	14,800	0	14,800	3,000	0	3,000
227 Travel and Transport	537,950	0	537,950	300,348	0	300,348
228 Maintenance	135,793	0	135,793	20,000	0	20,000
312 Acquisition of Produced Assets	0	0	0	172,000	0	172,000
Grand Total Vote 525	5,253,941	0	5,253,941	3,920,792	0	3,920,792
<i>Total Excluding Arrears</i>	5,253,941	0	5,253,941	3,920,792	0	3,920,792

VOTE: 525

Uganda Embassy in Russia, Moscow

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	609,960	0	609,960	609,960	0	609,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,293,158	0	1,293,158	1,049,684	0	1,049,684
212102 Medical expenses (Employees)	194,604	0	194,604	80,000	0	80,000
221001 Advertising and Public Relations	95,000	0	95,000	10,000	0	10,000
221005 Official Ceremonies and State Functions	62,000	0	62,000	0	0	0
221007 Books, Periodicals & Newspapers	39,000	0	39,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	52,496	0	52,496	10,000	0	10,000
221009 Welfare and Entertainment	166,000	0	166,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	75,004	0	75,004	5,000	0	5,000
221012 Small Office Equipment	11,600	0	11,600	5,000	0	5,000
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	16,081	0	16,081	20,000	0	20,000
222002 Postage and Courier	30,270	0	30,270	1,500	0	1,500
223001 Property Management Expenses	0	0	0	5,000	0	5,000
223002 Property Rates	58,062	0	58,062	0	0	0
223003 Rent-Produced Assets-to private entities	1,818,180	0	1,818,180	1,523,800	0	1,523,800
223005 Electricity	10,000	0	10,000	500	0	500
223006 Water	12,983	0	12,983	0	0	0
225101 Consultancy Services	18,000	0	18,000	0	0	0
226001 Insurances	14,800	0	14,800	3,000	0	3,000
227001 Travel inland	399,350	0	399,350	198,624	0	198,624
227002 Travel abroad	0	0	0	16,724	0	16,724
227003 Carriage, Haulage, Freight and transport hire	112,400	0	112,400	65,000	0	65,000
227004 Fuel, Lubricants and Oils	26,200	0	26,200	20,000	0	20,000
228002 Maintenance-Transport Equipment	65,610	0	65,610	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,183	0	70,183	5,000	0	5,000
312221 Light ICT hardware - Acquisition	0	0	0	40,000	0	40,000
312229 Other ICT Equipment - Acquisition	0	0	0	20,000	0	20,000
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,000	0	2,000
Grand Total Vote 525	5,253,941	0	5,253,941	3,920,792	0	3,920,792
Total Excluding Arrears	5,253,941	0	5,253,941	3,920,792	0	3,920,792

VOTE: 525

Uganda Embassy in Russia, Moscow

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,692	157,692	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000086	0	257,692	257,692	0	0	0
Total Cost for Department 001	0	257,692	257,692	0	0	0
Total Excluding Arrears	0	257,692	257,692	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	257,692	0	257,692	0	0	0
Total Excluding Arrears	257,692	0	257,692	0	0	0
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,770	96,770	0	0	0
227001 Travel inland	0	65,000	65,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000086	0	186,770	186,770	0	0	0
Total Cost for Department 001	0	186,770	186,770	0	0	0
Total Excluding Arrears	0	186,770	186,770	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	186,770	0	186,770	0	0	0
Total Excluding Arrears	186,770	0	186,770	0	0	0

VOTE: 525

Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,683	180,683	0	0	0
212102 Medical expenses (Employees)	0	194,604	194,604	0	0	0
221001 Advertising and Public Relations	0	95,000	95,000	0	0	0
221005 Official Ceremonies and State Functions	0	62,000	62,000	0	0	0
221007 Books, Periodicals & Newspapers	0	39,000	39,000	0	0	0
221009 Welfare and Entertainment	0	153,274	153,274	0	0	0
223002 Property Rates	0	55,000	55,000	0	0	0
225101 Consultancy Services	0	18,000	18,000	0	0	0
226001 Insurances	0	10,000	10,000	0	0	0
227001 Travel inland	0	160,726	160,726	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	82,400	82,400	0	0	0
Total Cost of Budget Output 120009	0	1,050,687	1,050,687	0	0	0
Total Cost for Department 001	0	1,050,687	1,050,687	0	0	0
Total Excluding Arrears	0	1,050,687	1,050,687	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,050,687	0	1,050,687	0	0	0
Total Excluding Arrears	1,050,687	0	1,050,687	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 000034 Education and Skills Development						
227001 Travel inland	0	55,000	55,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000034	0	80,000	80,000	0	80,000	80,000
Total Cost for Department 001	0	80,000	80,000	0	80,000	80,000
Total Excluding Arrears	0	80,000	80,000	0	80,000	80,000
Development Budget Estimates						

VOTE: 525

Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	80,000	0	80,000	80,000	0	80,000
Total Excluding Arrears	80,000	0	80,000	80,000	0	80,000
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 370002 Technology and Innovation						
222002 Postage and Courier	0	25,000	25,000	0	0	0
227001 Travel inland	0	18,624	18,624	0	118,624	118,624
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	0	0
Total Cost of Budget Output 370002	0	118,624	118,624	0	118,624	118,624
Total Cost for Department 001	0	118,624	118,624	0	118,624	118,624
Total Excluding Arrears	0	118,624	118,624	0	118,624	118,624
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	118,624	0	118,624	118,624	0	118,624
Total Excluding Arrears	118,624	0	118,624	118,624	0	118,624
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 440003 Diaspora Mobilisation services						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 440003	0	10,000	10,000	0	0	0
Total Cost for Department 001	0	10,000	10,000	0	0	0
Total Excluding Arrears	0	10,000	10,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	10,000	0	10,000	0	0	0

VOTE: 525

Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Total Excluding Arrears	10,000	0	10,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000013	0	0	0	0	3,000	3,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	609,960	0	609,960	609,960	0	609,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	858,013	858,013	0	1,036,684	1,036,684
212102 Medical expenses (Employees)	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	5,270	5,270	0	1,500	1,500
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223002 Property Rates	0	3,062	3,062	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,818,180	1,818,180	0	1,523,800	1,523,800
223005 Electricity	0	10,000	10,000	0	500	500
223006 Water	0	12,983	12,983	0	0	0
226001 Insurances	0	4,800	4,800	0	3,000	3,000
227002 Travel abroad	0	0	0	0	16,724	16,724
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	1,200	1,200	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	15,610	15,610	0	15,000	15,000

VOTE: 525

Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,183	20,183	0	5,000	5,000
Total Cost of Budget Output 000014	609,960	2,782,301	3,392,261	609,960	2,927,208	3,537,168
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	10,000	10,000
Total Cost for Department 001	609,960	2,782,301	3,392,261	609,960	2,940,208	3,550,168
Total Excluding Arrears	609,960	2,782,301	3,392,261	609,960	2,940,208	3,550,168
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1739 Retooling of Mission in Moscow - Russia						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	40,000	0	40,000
312229 Other ICT Equipment - Acquisition	0	0	0	20,000	0	20,000
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	2,000	0	2,000
Total Cost of Budget Output 000003	0	0	0	172,000	0	172,000
Total Cost for Project 1739	0	0	0	172,000	0	172,000
Total Excluding Arrears	0	0	0	172,000	0	172,000
Total for Sub-SubProgramme 01	3,392,261	0	3,392,261	3,722,168	0	3,722,168
Total Excluding Arrears	3,392,261	0	3,392,261	3,722,168	0	3,722,168
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 460056 Consulars services						
221008 Information and Communication Technology Supplies.	0	52,496	52,496	0	0	0
221009 Welfare and Entertainment	0	2,726	2,726	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75,004	75,004	0	0	0
221012 Small Office Equipment	0	11,600	11,600	0	0	0

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Budget Output 460056 Consulars services						
222001 Information and Communication Technology Services.	0	16,081	16,081	0	0	0
Total Cost of Budget Output 460056	0	157,907	157,907	0	0	0
Total Cost for Department 001	0	157,907	157,907	0	0	0
Total Excluding Arrears	0	157,907	157,907	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	157,907	0	157,907	0	0	0
Total Excluding Arrears	157,907	0	157,907	0	0	0
Grand Total Vote 525	5,253,941	0	5,253,941	3,920,792	0	3,920,792
Total Excluding Arrears	5,253,941	0	5,253,941	3,920,792	0	3,920,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Moscow, Russia						
1739 Retooling of Mission in Moscow - Russia	0	0	0	172,000	0	172,000
Total Development for the Department 001	0	0	0	172,000	0	172,000
Total Excluding Arrears	0	0	0	172,000	0	172,000
Grand Total Vote	0	0	0	172,000	0	172,000
Total Excluding Arrears	0	0	0	172,000	0	172,000

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.989	0.989	0.989	0.989	0.989	0.989
	Non-Wage	3.567	3.974	3.974	3.974	3.974	3.974
Dev't.	GoU	6.200	0.150	0.150	0.150	0.150	0.150
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.756	5.113	5.113	5.113	5.113	5.113
Total GoU+Ext Fin (MTEF)		10.756	5.113	5.113	5.113	5.113	5.113
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		10.756	5.113	5.113	5.113	5.113	5.113
Total Vote Budget Excluding Arrears		10.756	5.113	5.113	5.113	5.113	5.113

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Canberra, Australia	0	70,500	70,500	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	70,500	70,500	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	70,500	70,500	0	0	0
Total for Programme 01	0	70,500	70,500	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Canberra, Australia	0	458,858	458,858	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	458,858	458,858	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	458,858	458,858	0	0	0
Total for Programme 05	0	458,858	458,858	0	0	0

VOTE: 526

Uganda Embassy in Australia, Canberra

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Canberra, Australia	0	64,040	64,040	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	64,040	64,040	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	64,040	64,040	0	0	0
Total for Programme 15	0	64,040	64,040	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Canberra, Australia	989,089	2,973,595	3,962,683	989,089	3,973,595	4,962,683
Total Recurrent Budget Estimates for Sub-SubProgramme	989,089	2,973,595	3,962,683	989,089	3,973,595	4,962,683
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1712 Retooling Mission in Canberra	6,200,000	0	6,200,000	150,000	0	150,000
Total Development Budget Estimates for Sub-SubProgramme	6,200,000	0	6,200,000	150,000	0	150,000
Total for Sub Sub Programme 01	7,189,089	2,973,595	10,162,683	1,139,089	3,973,595	5,112,683
Total for Programme 16	7,189,089	2,973,595	10,162,683	1,139,089	3,973,595	5,112,683
Grand Total Vote 526	7,189,089	3,566,993	10,756,081	1,139,089	3,973,595	5,112,683
Total Excluding Arrears	7,189,089	3,566,993	10,756,081	1,139,089	3,973,595	5,112,683

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,665,937	0	2,665,937	2,480,937	0	2,480,937
212 Social Contributions	244,947	0	244,947	299,947	0	299,947
221 General Use of goods and services	197,398	0	197,398	208,000	0	208,000
222 Communications	191,000	0	191,000	50,000	0	50,000
223 Utility and Property Expenses	1,140,023	0	1,140,023	1,188,675	0	1,188,675
227 Travel and Transport	60,000	0	60,000	637,000	0	637,000
228 Maintenance	56,777	0	56,777	98,125	0	98,125
312 Acquisition of Produced Assets	6,200,000	0	6,200,000	150,000	0	150,000
Grand Total Vote 526	10,756,081	0	10,756,081	5,112,683	0	5,112,683
<i>Total Excluding Arrears</i>	10,756,081	0	10,756,081	5,112,683	0	5,112,683

VOTE: 526

Uganda Embassy in Australia, Canberra

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	989,089	0	989,089	989,089	0	989,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,676,848	0	1,676,848	1,491,848	0	1,491,848
212102 Medical expenses (Employees)	244,947	0	244,947	299,947	0	299,947
221001 Advertising and Public Relations	20,500	0	20,500	0	0	0
221002 Workshops, Meetings and Seminars	22,858	0	22,858	0	0	0
221009 Welfare and Entertainment	94,040	0	94,040	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	50,000	0	50,000
221012 Small Office Equipment	0	0	0	38,000	0	38,000
222001 Information and Communication Technology Services.	181,000	0	181,000	50,000	0	50,000
222002 Postage and Courier	10,000	0	10,000	0	0	0
223005 Electricity	170,348	0	170,348	185,000	0	185,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,000	0	65,000	95,000	0	95,000
223901 Rent-(Produced Assets) to other govt. units	894,675	0	894,675	898,675	0	898,675
227001 Travel inland	0	0	0	210,000	0	210,000
227002 Travel abroad	0	0	0	345,000	0	345,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	82,000	0	82,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	51,000	0	51,000
228004 Maintenance-Other Fixed Assets	36,777	0	36,777	47,125	0	47,125
312121 Non-Residential Buildings - Acquisition	5,800,000	0	5,800,000	0	0	0
312219 Other Transport equipment - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
Grand Total Vote 526	10,756,081	0	10,756,081	5,112,683	0	5,112,683
Total Excluding Arrears	10,756,081	0	10,756,081	5,112,683	0	5,112,683

VOTE: 526

Uganda Embassy in Australia, Canberra

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	20,500	20,500	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000086	0	70,500	70,500	0	0	0
Total Cost for Department 001	0	70,500	70,500	0	0	0
Total Excluding Arrears	0	70,500	70,500	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	70,500	0	70,500	0	0	0
Total Excluding Arrears	70,500	0	70,500	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	305,000	305,000	0	0	0
221002 Workshops, Meetings and Seminars	0	22,858	22,858	0	0	0
222001 Information and Communication Technology Services.	0	131,000	131,000	0	0	0
Total Cost of Budget Output 120009	0	458,858	458,858	0	0	0
Total Cost for Department 001	0	458,858	458,858	0	0	0
Total Excluding Arrears	0	458,858	458,858	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	458,858	0	458,858	0	0	0
Total Excluding Arrears	458,858	0	458,858	0	0	0

VOTE: 526

Uganda Embassy in Australia, Canberra

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
Budget Output 440003 Diaspora Mobilisation services						
221009 Welfare and Entertainment	0	64,040	64,040	0	0	0
Total Cost of Budget Output 440003	0	64,040	64,040	0	0	0
Total Cost for Department 001	0	64,040	64,040	0	0	0
Total Excluding Arrears	0	64,040	64,040	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	64,040	0	64,040	0	0	0
Total Excluding Arrears	64,040	0	64,040	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	989,089	0	989,089	989,089	0	989,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,371,848	1,371,848	0	1,491,848	1,491,848
212102 Medical expenses (Employees)	0	244,947	244,947	0	299,947	299,947
221009 Welfare and Entertainment	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	38,000	38,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
222002 Postage and Courier	0	10,000	10,000	0	0	0
223005 Electricity	0	170,348	170,348	0	185,000	185,000
223006 Water	0	10,000	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	65,000	65,000	0	95,000	95,000
223901 Rent-(Produced Assets) to other govt. units	0	894,675	894,675	0	898,675	898,675
227001 Travel inland	0	0	0	0	210,000	210,000
227002 Travel abroad	0	0	0	0	345,000	345,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	82,000	82,000

VOTE: 526

Uganda Embassy in Australia, Canberra

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	51,000	51,000
228004 Maintenance-Other Fixed Assets	0	36,777	36,777	0	47,125	47,125
Total Cost of Budget Output 000014	989,089	2,973,595	3,962,683	989,089	3,973,595	4,962,683
Total Cost for Department 001	989,089	2,973,595	3,962,683	989,089	3,973,595	4,962,683
Total Excluding Arrears	989,089	2,973,595	3,962,683	989,089	3,973,595	4,962,683
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1712 Retooling Mission in Canberra						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	5,800,000	0	5,800,000	0	0	0
312219 Other Transport equipment - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
Total Cost of Budget Output 000003	6,200,000	0	6,200,000	150,000	0	150,000
Total Cost for Project 1712	6,200,000	0	6,200,000	150,000	0	150,000
Total Excluding Arrears	6,200,000	0	6,200,000	150,000	0	150,000
Total for Sub-SubProgramme 01	10,162,683	0	10,162,683	5,112,683	0	5,112,683
Total Excluding Arrears	10,162,683	0	10,162,683	5,112,683	0	5,112,683
Grand Total Vote 526	10,756,081	0	10,756,081	5,112,683	0	5,112,683
Total Excluding Arrears	10,756,081	0	10,756,081	5,112,683	0	5,112,683

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Canberra, Australia						
1712 Retooling Mission in Canberra	6,200,000	0	6,200,000	150,000	0	150,000
Total Development for the Department 001	6,200,000	0	6,200,000	150,000	0	150,000
Total Excluding Arrears	6,200,000	0	6,200,000	150,000	0	150,000
Grand Total Vote	6,200,000	0	6,200,000	150,000	0	150,000
Total Excluding Arrears	6,200,000	0	6,200,000	150,000	0	150,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.423	0.423	0.423	0.423	0.423	0.423
	Non-Wage	4.446	3.546	3.546	3.546	3.546	3.546
Dev't.	GoU	1.400	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.269	3.969	3.969	3.969	3.969	3.969
Total GoU+Ext Fin (MTEF)		6.269	3.969	3.969	3.969	3.969	3.969
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.269	3.969	3.969	3.969	3.969	3.969
Total Vote Budget Excluding Arrears		6.269	3.969	3.969	3.969	3.969	3.969

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	350,000	350,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	350,000	350,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	350,000	350,000	0	0	0
Total for Programme 01	0	350,000	350,000	0	0	0
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	0	0
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	0	0
Total for Programme 04	0	200,000	200,000	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	200,000	200,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000	0	0	0
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	0	0
Total for Programme 05	0	300,000	300,000	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	75,000	75,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	75,000	75,000	0	150,000	150,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	75,000	75,000	0	150,000	150,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	75,000	75,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	75,000	75,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	75,000	75,000	0	0	0
Total for Programme 07	0	150,000	150,000	0	150,000	150,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	50,000	50,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000	0	0	0
Total for Programme 15	0	50,000	50,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Total Recurrent Budget Estimates for Sub-SubProgramme	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1711 Retooling of Mission in Juba	1,400,000	0	1,400,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,400,000	0	1,400,000	0	0	0
Total for Sub Sub Programme 01	1,823,024	3,240,792	5,063,816	423,024	3,240,792	3,663,816
Total for Programme 16	1,823,024	3,240,792	5,063,816	423,024	3,240,792	3,663,816
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	155,000	155,000	0	155,000	155,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,000	155,000	0	155,000	155,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Total for Sub Sub Programme 01	0	155,000	155,000	0	155,000	155,000
Total for Programme 18	0	155,000	155,000	0	155,000	155,000
Grand Total Vote 527	1,823,024	4,445,792	6,268,816	423,024	3,545,792	3,968,816
Total Excluding Arrears	1,823,024	4,445,792	6,268,816	423,024	3,545,792	3,968,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,903,024	0	1,903,024	1,848,024	0	1,848,024
212 Social Contributions	130,000	0	130,000	121,400	0	121,400
221 General Use of goods and services	913,000	0	913,000	388,500	0	388,500
223 Utility and Property Expenses	906,792	0	906,792	995,892	0	995,892
225 Professional Services	1,000,000	0	1,000,000	0	0	0
226 Insurances and Licenses	95,000	0	95,000	30,000	0	30,000
227 Travel and Transport	841,000	0	841,000	450,000	0	450,000
228 Maintenance	80,000	0	80,000	135,000	0	135,000
312 Acquisition of Produced Assets	400,000	0	400,000	0	0	0
Grand Total Vote 527	6,268,816	0	6,268,816	3,968,816	0	3,968,816
Total Excluding Arrears	6,268,816	0	6,268,816	3,968,816	0	3,968,816

VOTE: 527

Uganda Embassy in South Sudan, Juba

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480,000	0	1,480,000	1,425,000	0	1,425,000
212102 Medical expenses (Employees)	110,000	0	110,000	101,400	0	101,400
212103 Incapacity benefits (Employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	355,000	0	355,000	80,000	0	80,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	19,000	0	19,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	327,000	0	327,000	63,500	0	63,500
221011 Printing, Stationery, Photocopying and Binding	82,000	0	82,000	100,000	0	100,000
221012 Small Office Equipment	40,000	0	40,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	20,000	0	20,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	700,792	0	700,792	780,892	0	780,892
223004 Guard and Security services	50,000	0	50,000	45,000	0	45,000
223005 Electricity	106,000	0	106,000	120,000	0	120,000
223006 Water	50,000	0	50,000	50,000	0	50,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	0
226001 Insurances	95,000	0	95,000	30,000	0	30,000
227001 Travel inland	681,000	0	681,000	110,000	0	110,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	130,000	0	130,000	295,000	0	295,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	55,000	0	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	30,000	0	30,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
312212 Light Vehicles - Acquisition	400,000	0	400,000	0	0	0
Grand Total Vote 527	6,268,816	0	6,268,816	3,968,816	0	3,968,816
Total Excluding Arrears	6,268,816	0	6,268,816	3,968,816	0	3,968,816

VOTE: 527

Uganda Embassy in South Sudan, Juba

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221001 Advertising and Public Relations	0	90,000	90,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	130,000	130,000	0	0	0
227001 Travel inland	0	75,000	75,000	0	0	0
Total Cost of Budget Output 000086	0	350,000	350,000	0	0	0
Total Cost for Department 001	0	350,000	350,000	0	0	0
Total Excluding Arrears	0	350,000	350,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	350,000	0	350,000	0	0	0
Total Excluding Arrears	350,000	0	350,000	0	0	0
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000086	0	100,000	100,000	0	0	0
Total Cost for Department 001	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	0	0	0
Total Excluding Arrears	100,000	0	100,000	0	0	0

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Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000086	0	100,000	100,000	0	0	0
Total Cost for Department 001	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	0	0	0
Total Excluding Arrears	100,000	0	100,000	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 120009	0	200,000	200,000	0	0	0
Total Cost for Department 001	0	200,000	200,000	0	0	0
Total Excluding Arrears	0	200,000	200,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	200,000	0	0	0
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 120009	0	100,000	100,000	0	0	0
Total Cost for Department 001	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	0	0	0
Total Excluding Arrears	100,000	0	100,000	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000088	0	0	0	0	150,000	150,000
Budget Output 190005 Investment Promotion						
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
227001 Travel inland	0	45,000	45,000	0	0	0
Total Cost of Budget Output 190005	0	75,000	75,000	0	0	0
Total Cost for Department 001	0	75,000	75,000	0	150,000	150,000
Total Excluding Arrears	0	75,000	75,000	0	150,000	150,000

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Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	75,000	0	75,000	150,000	0	150,000
Total Excluding Arrears	75,000	0	75,000	150,000	0	150,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 190005 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 190005	0	75,000	75,000	0	0	0
Total Cost for Department 001	0	75,000	75,000	0	0	0
Total Excluding Arrears	0	75,000	75,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	75,000	0	75,000	0	0	0
Total Excluding Arrears	75,000	0	75,000	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
227001 Travel inland	0	6,000	6,000	0	0	0
Total Cost of Budget Output 000013	0	25,000	25,000	0	0	0
Budget Output 440003 Diaspora Mobilisation services						
227001 Travel inland	0	25,000	25,000	0	0	0

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Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Total Cost of Budget Output 440003	0	25,000	25,000	0	0	0
Total Cost for Department 001	0	50,000	50,000	0	0	0
Total Excluding Arrears	0	50,000	50,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000	0	0	0
Total Excluding Arrears	50,000	0	50,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	0	0
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221014 Bank Charges and other Bank related costs	0	20,000	20,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	700,792	700,792	0	0	0
223004 Guard and Security services	0	50,000	50,000	0	0	0
223005 Electricity	0	106,000	106,000	0	0	0
223006 Water	0	50,000	50,000	0	0	0
226001 Insurances	0	15,000	15,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000003	0	1,240,792	1,240,792	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320,000	1,320,000	0	1,360,000	1,360,000

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Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	100,000	100,000	0	101,400	101,400
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	0	0	0	25,000	25,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	780,892	780,892
223004 Guard and Security services	0	0	0	0	45,000	45,000
223005 Electricity	0	0	0	0	120,000	120,000
223006 Water	0	0	0	0	50,000	50,000
226001 Insurances	0	80,000	80,000	0	30,000	30,000
227001 Travel inland	0	260,000	260,000	0	65,000	65,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	260,000	260,000
228002 Maintenance-Transport Equipment	0	0	0	0	55,000	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000014	423,024	2,000,000	2,423,024	423,024	3,240,792	3,663,816
Total Cost for Department 001	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Total Excluding Arrears	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1711 Retooling of Mission in Juba						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	0
312212 Light Vehicles - Acquisition	400,000	0	400,000	0	0	0
Total Cost of Budget Output 000003	1,400,000	0	1,400,000	0	0	0
Total Cost for Project 1711	1,400,000	0	1,400,000	0	0	0
Total Excluding Arrears	1,400,000	0	1,400,000	0	0	0
Total for Sub-SubProgramme 01	5,063,816	0	5,063,816	3,663,816	0	3,663,816

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Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Total Excluding Arrears	5,063,816	0	5,063,816	3,663,816	0	3,663,816
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
227001 Travel inland	0	30,000	30,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	35,000	35,000
Total Cost of Budget Output 560009	0	155,000	155,000	0	155,000	155,000
Total Cost for Department 001	0	155,000	155,000	0	155,000	155,000
Total Excluding Arrears	0	155,000	155,000	0	155,000	155,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	155,000	0	155,000	155,000	0	155,000
Total Excluding Arrears	155,000	0	155,000	155,000	0	155,000
Grand Total Vote 527	6,268,816	0	6,268,816	3,968,816	0	3,968,816
Total Excluding Arrears	6,268,816	0	6,268,816	3,968,816	0	3,968,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Juba, South Sudan						
1711 Retooling of Mission in Juba	1,400,000	0	1,400,000	0	0	0
Total Development for the Department 001	1,400,000	0	1,400,000	0	0	0
Total Excluding Arrears	1,400,000	0	1,400,000	0	0	0
Grand Total Vote	1,400,000	0	1,400,000	0	0	0
Total Excluding Arrears	1,400,000	0	1,400,000	0	0	0

VOTE: 528

Uganda Embassy in United Arab Emirates, Abudhabi

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.765	1.098	1.098	1.098	1.098	1.098
	Non-Wage	7.185	5.150	5.150	5.150	5.150	5.150
Devt.	GoU	0.350	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.300	6.248	6.248	6.248	6.248	6.248
Total GoU+Ext Fin (MTEF)		8.300	6.248	6.248	6.248	6.248	6.248
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		8.300	6.248	6.248	6.248	6.248	6.248
Total Vote Budget Excluding Arrears		8.300	6.248	6.248	6.248	6.248	6.248

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	900,299	900,299	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	900,299	900,299	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	900,299	900,299	0	0	0
Total for Programme 01	0	900,299	900,299	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,135,077	1,135,077	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,135,077	1,135,077	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,135,077	1,135,077	0	0	0
Total for Programme 15	0	1,135,077	1,135,077	0	0	0

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Uganda Embassy in United Arab Emirates, Abudhabi

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	764,923	3,550,000	4,314,923	1,098,125	3,550,000	4,648,125
Total Recurrent Budget Estimates for Sub-SubProgramme	764,923	3,550,000	4,314,923	1,098,125	3,550,000	4,648,125
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1744 Retooling Mission in Abu Dhabi	350,000	0	350,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	350,000	0	350,000	0	0	0
Total for Sub Sub Programme 01	1,114,923	3,550,000	4,664,923	1,098,125	3,550,000	4,648,125
Total for Programme 16	1,114,923	3,550,000	4,664,923	1,098,125	3,550,000	4,648,125
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total for Programme 18	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Grand Total Vote 528	1,114,923	7,185,376	8,300,299	1,098,125	5,150,000	6,248,125
Total Excluding Arrears	1,114,923	7,185,376	8,300,299	1,098,125	5,150,000	6,248,125

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Uganda Embassy in United Arab Emirates, Abudhabi

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,524,923	0	2,524,923	2,862,125	0	2,862,125
212 Social Contributions	350,000	0	350,000	200,000	0	200,000
221 General Use of goods and services	1,355,376	0	1,355,376	712,000	0	712,000
223 Utility and Property Expenses	2,570,000	0	2,570,000	1,840,000	0	1,840,000
227 Travel and Transport	950,000	0	950,000	554,000	0	554,000
228 Maintenance	200,000	0	200,000	80,000	0	80,000
312 Acquisition of Produced Assets	350,000	0	350,000	0	0	0
Grand Total Vote 528	8,300,299	0	8,300,299	6,248,125	0	6,248,125
Total Excluding Arrears	8,300,299	0	8,300,299	6,248,125	0	6,248,125

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Uganda Embassy in United Arab Emirates, Abudhabi

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	764,923	0	764,923	1,098,125	0	1,098,125
211104 Employee Gratuity	80,000	0	80,000	84,000	0	84,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680,000	0	1,680,000	1,680,000	0	1,680,000
212102 Medical expenses (Employees)	350,000	0	350,000	200,000	0	200,000
221001 Advertising and Public Relations	280,000	0	280,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	160,000	0	160,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	215,077	0	215,077	25,000	0	25,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	120,000	0	120,000
221009 Welfare and Entertainment	430,000	0	430,000	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	27,000	0	27,000
221012 Small Office Equipment	100,000	0	100,000	80,000	0	80,000
221014 Bank Charges and other Bank related costs	20,299	0	20,299	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	2,250,000	0	2,250,000	1,740,000	0	1,740,000
223005 Electricity	200,000	0	200,000	50,000	0	50,000
223006 Water	120,000	0	120,000	50,000	0	50,000
227001 Travel inland	560,000	0	560,000	372,000	0	372,000
227003 Carriage, Haulage, Freight and transport hire	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	270,000	0	270,000	182,000	0	182,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	80,000	0	80,000
312212 Light Vehicles - Acquisition	350,000	0	350,000	0	0	0
Grand Total Vote 528	8,300,299	0	8,300,299	6,248,125	0	6,248,125
Total Excluding Arrears	8,300,299	0	8,300,299	6,248,125	0	6,248,125

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Uganda Embassy in United Arab Emirates, Abudhabi

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	80,000	80,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	0	0
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	100,000	100,000	0	0	0
221014 Bank Charges and other Bank related costs	0	20,299	20,299	0	0	0
223003 Rent-Produced Assets-to private entities	0	250,000	250,000	0	0	0
223005 Electricity	0	80,000	80,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
Total Cost of Budget Output 000086	0	900,299	900,299	0	0	0
Total Cost for Department 001	0	900,299	900,299	0	0	0
Total Excluding Arrears	0	900,299	900,299	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	900,299	0	900,299	0	0	0
Total Excluding Arrears	900,299	0	900,299	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Budget Output 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000013	0	100,000	100,000	0	0	0
Budget Output 440003 Diaspora Mobilisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	75,077	75,077	0	0	0

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Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Budget Output 440003 Diaspora Mobilisation services						
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
227001 Travel inland	0	160,000	160,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	120,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	0	0
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	0	0
Total Cost of Budget Output 440003	0	1,035,077	1,035,077	0	0	0
Total Cost for Department 001	0	1,135,077	1,135,077	0	0	0
Total Excluding Arrears	0	1,135,077	1,135,077	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,135,077	0	1,135,077	0	0	0
Total Excluding Arrears	1,135,077	0	1,135,077	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Budget Output 000003 Facilities and Equipment Management						
212102 Medical expenses (Employees)	0	310,000	310,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,000,000	2,000,000	0	0	0
223005 Electricity	0	120,000	120,000	0	0	0
223006 Water	0	120,000	120,000	0	0	0
Total Cost of Budget Output 000003	0	2,550,000	2,550,000	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	764,923	0	764,923	1,098,125	0	1,098,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	700,000	0	1,680,000	1,680,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	150,000	150,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,740,000	1,740,000
223005 Electricity	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	30,000	30,000

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Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Total Cost of Budget Output 000014	764,923	1,000,000	1,764,923	1,098,125	3,550,000	4,648,125
Total Cost for Department 001	764,923	3,550,000	4,314,923	1,098,125	3,550,000	4,648,125
Total Excluding Arrears	764,923	3,550,000	4,314,923	1,098,125	3,550,000	4,648,125
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1744 Retooling Mission in Abu Dhabi						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	350,000	0	350,000	0	0	0
Total Cost of Budget Output 000003	350,000	0	350,000	0	0	0
Total Cost for Project 1744	350,000	0	350,000	0	0	0
Total Excluding Arrears	350,000	0	350,000	0	0	0
Total for Sub-SubProgramme 01	4,664,923	0	4,664,923	4,648,125	0	4,648,125
Total Excluding Arrears	4,664,923	0	4,664,923	4,648,125	0	4,648,125
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211104 Employee Gratuity	0	80,000	80,000	0	84,000	84,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	780,000	780,000	0	0	0
212102 Medical expenses (Employees)	0	40,000	40,000	0	200,000	200,000
221001 Advertising and Public Relations	0	100,000	100,000	0	110,000	110,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	100,000	100,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	200,000	200,000	0	210,000	210,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	27,000	27,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	42,000	42,000
223006 Water	0	0	0	0	48,000	48,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Budget Output 560009 Cooperation frameworks and Development Assistance						
227001 Travel inland	0	200,000	200,000	0	372,000	372,000
227004 Fuel, Lubricants and Oils	0	0	0	0	152,000	152,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Budget Output 560009	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Cost for Department 001	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Excluding Arrears	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total Excluding Arrears	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Grand Total Vote 528	8,300,299	0	8,300,299	6,248,125	0	6,248,125
Total Excluding Arrears	8,300,299	0	8,300,299	6,248,125	0	6,248,125

VOTE: 528

Uganda Embassy in United Arab Emirates, Abudhabi

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
1744 Retooling Mission in Abu Dhabi	350,000	0	350,000	0	0	0
Total Development for the Department 001	350,000	0	350,000	0	0	0
Total Excluding Arrears	350,000	0	350,000	0	0	0
Grand Total Vote	350,000	0	350,000	0	0	0
Total Excluding Arrears	350,000	0	350,000	0	0	0

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.556	0.456	0.456	0.456	0.456	0.456
	Non-Wage	2.410	2.375	2.375	2.375	2.375	2.375
Dev't.	GoU	0.000	0.150	0.150	0.150	0.150	0.150
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		2.966	2.982	2.982	2.982	2.982	2.982
Total GoU+Ext Fin (MTEF)		2.966	2.982	2.982	2.982	2.982	2.982
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		2.966	2.982	2.982	2.982	2.982	2.982
Total Vote Budget Excluding Arrears		2.966	2.982	2.982	2.982	2.982	2.982

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	39,000	39,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	39,000	39,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	39,000	39,000	0	0	0
Total for Programme 01	0	39,000	39,000	0	0	0
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	25,000	25,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	25,000	25,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	25,000	25,000	0	0	0
Total for Programme 04	0	25,000	25,000	0	0	0

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	26,500	26,500	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	26,500	26,500	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	26,500	26,500	0	0	0
Total for Programme 05	0	26,500	26,500	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	44,000	44,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,000	44,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	44,000	44,000	0	0	0
Total for Programme 15	0	44,000	44,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	556,402	2,221,414	2,777,816	456,402	2,245,414	2,701,816
Total Recurrent Budget Estimates for Sub-SubProgramme	556,402	2,221,414	2,777,816	456,402	2,245,414	2,701,816
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1734 Retooling of Mission in Bujumbura - Burundi	0	0	0	150,000	0	150,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	150,000	0	150,000
Total for Sub Sub Programme 01	556,402	2,221,414	2,777,816	606,402	2,245,414	2,851,816
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	54,000	54,000	0	30,000	30,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	54,000	54,000	0	30,000	30,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	54,000	54,000	0	30,000	30,000
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VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
Total for Programme 16	556,402	2,275,414	2,831,816	606,402	2,375,414	2,981,816
Grand Total Vote 529	556,402	2,409,914	2,966,316	606,402	2,375,414	2,981,816
Total Excluding Arrears	556,402	2,409,914	2,966,316	606,402	2,375,414	2,981,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,957,843	0	1,957,843	1,867,843	0	1,867,843
212 Social Contributions	51,000	0	51,000	56,500	0	56,500
221 General Use of goods and services	107,769	0	107,769	100,969	0	100,969
222 Communications	59,000	0	59,000	62,000	0	62,000
223 Utility and Property Expenses	536,203	0	536,203	512,203	0	512,203
226 Insurances and Licenses	5,000	0	5,000	15,000	0	15,000
227 Travel and Transport	185,500	0	185,500	108,000	0	108,000
228 Maintenance	64,000	0	64,000	109,300	0	109,300
312 Acquisition of Produced Assets	0	0	0	150,000	0	150,000
Grand Total Vote 529	2,966,316	0	2,966,316	2,981,816	0	2,981,816
Total Excluding Arrears	2,966,316	0	2,966,316	2,981,816	0	2,981,816

VOTE: 529

Uganda Embassy in Burundi, Bujumbura

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	556,402	0	556,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401,441	0	1,401,441	1,411,441	0	1,411,441
212101 Social Security Contributions	9,500	0	9,500	0	0	0
212102 Medical expenses (Employees)	41,500	0	41,500	41,500	0	41,500
212201 Social Security Contributions	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	39,000	0	39,000	20,000	0	20,000
221003 Staff Training	0	0	0	10,000	0	10,000
221005 Official Ceremonies and State Functions	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	1,769	0	1,769	1,969	0	1,969
221008 Information and Communication Technology Supplies.	5,000	0	5,000	8,000	0	8,000
221009 Welfare and Entertainment	30,000	0	30,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000	11,000	0	11,000
221012 Small Office Equipment	4,000	0	4,000	0	0	0
222001 Information and Communication Technology Services.	57,000	0	57,000	57,000	0	57,000
222002 Postage and Courier	2,000	0	2,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	448,203	0	448,203	438,203	0	438,203
223004 Guard and Security services	44,000	0	44,000	30,000	0	30,000
223005 Electricity	35,000	0	35,000	35,000	0	35,000
223006 Water	9,000	0	9,000	9,000	0	9,000
226001 Insurances	5,000	0	5,000	15,000	0	15,000
227001 Travel inland	100,000	0	100,000	50,000	0	50,000
227002 Travel abroad	20,000	0	20,000	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	55,500	0	55,500	28,000	0	28,000
228001 Maintenance-Buildings and Structures	35,000	0	35,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	29,000	0	29,000	29,000	0	29,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	50,300	0	50,300
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
Grand Total Vote 529	2,966,316	0	2,966,316	2,981,816	0	2,981,816
Total Excluding Arrears	2,966,316	0	2,966,316	2,981,816	0	2,981,816

VOTE: 529

Uganda Embassy in Burundi, Bujumbura

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	0	0
Total Cost of Budget Output 000086	0	39,000	39,000	0	0	0
Total Cost for Department 001	0	39,000	39,000	0	0	0
Total Excluding Arrears	0	39,000	39,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	39,000	0	39,000	0	0	0
Total Excluding Arrears	39,000	0	39,000	0	0	0
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
Total Cost of Budget Output 000086	0	25,000	25,000	0	0	0
Total Cost for Department 001	0	25,000	25,000	0	0	0
Total Excluding Arrears	0	25,000	25,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	25,000	0	25,000	0	0	0
Total Excluding Arrears	25,000	0	25,000	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						

VOTE: 529

Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,500	6,500	0	0	0
Total Cost of Budget Output 120009	0	26,500	26,500	0	0	0
Total Cost for Department 001	0	26,500	26,500	0	0	0
Total Excluding Arrears	0	26,500	26,500	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	26,500	0	26,500	0	0	0
Total Excluding Arrears	26,500	0	26,500	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 440003 Diaspora Mobilisation services						
221001 Advertising and Public Relations	0	9,000	9,000	0	0	0
221005 Official Ceremonies and State Functions	0	20,000	20,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
Total Cost of Budget Output 440003	0	44,000	44,000	0	0	0
Total Cost for Department 001	0	44,000	44,000	0	0	0
Total Excluding Arrears	0	44,000	44,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	44,000	0	44,000	0	0	0
Total Excluding Arrears	44,000	0	44,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 529

Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	556,402	0	556,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,401,441	1,401,441	0	1,351,441	1,351,441
212101 Social Security Contributions	0	9,500	9,500	0	0	0
212102 Medical expenses (Employees)	0	41,500	41,500	0	41,500	41,500
212201 Social Security Contributions	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,769	1,769	0	1,969	1,969
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	30,000	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	11,000	11,000
221012 Small Office Equipment	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	57,000	57,000	0	57,000	57,000
222002 Postage and Courier	0	2,000	2,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	448,203	448,203	0	438,203	438,203
223005 Electricity	0	35,000	35,000	0	35,000	35,000
223006 Water	0	9,000	9,000	0	9,000	9,000
226001 Insurances	0	5,000	5,000	0	15,000	15,000
227001 Travel inland	0	50,000	50,000	0	30,000	30,000
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	29,000	29,000	0	29,000	29,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,300	50,300
Total Cost of Budget Output 000014	556,402	2,221,414	2,777,816	456,402	2,245,414	2,701,816
Total Cost for Department 001	556,402	2,221,414	2,777,816	456,402	2,245,414	2,701,816
Total Excluding Arrears	556,402	2,221,414	2,777,816	456,402	2,245,414	2,701,816
Development Budget Estimates						

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1734 Retooling of Mission in Bujumbura - Burundi						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
Total Cost of Budget Output 000003	0	0	0	150,000	0	150,000
Total Cost for Project 1734	0	0	0	150,000	0	150,000
Total Excluding Arrears	0	0	0	150,000	0	150,000
Total for Sub-SubProgramme 01	2,777,816	0	2,777,816	2,851,816	0	2,851,816
Total Excluding Arrears	2,777,816	0	2,777,816	2,851,816	0	2,851,816
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 460056 Consulars services						
223004 Guard and Security services	0	17,000	17,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 460056	0	27,000	27,000	0	0	0
Budget Output 460057 Peace and security						
223004 Guard and Security services	0	27,000	27,000	0	30,000	30,000
Total Cost of Budget Output 460057	0	27,000	27,000	0	30,000	30,000
Total Cost for Department 001	0	54,000	54,000	0	30,000	30,000
Total Excluding Arrears	0	54,000	54,000	0	30,000	30,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	54,000	0	54,000	30,000	0	30,000
Total Excluding Arrears	54,000	0	54,000	30,000	0	30,000
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	20,000	20,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Budget Output 460056 Consulars services						
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 460056	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote 529	2,966,316	0	2,966,316	2,981,816	0	2,981,816
Total Excluding Arrears	2,966,316	0	2,966,316	2,981,816	0	2,981,816

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Bujumbura, Burundi						
1734 Retooling of Mission in Bujumbura - Burundi	0	0	0	150,000	0	150,000
Total Development for the Department 001	0	0	0	150,000	0	150,000
Total Excluding Arrears	0	0	0	150,000	0	150,000
Grand Total Vote	0	0	0	150,000	0	150,000
Total Excluding Arrears	0	0	0	150,000	0	150,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.419	0.419	0.419	0.419	0.419	0.419
	Non-Wage	3.592	3.281	3.281	3.281	3.281	3.281
Dev't.	GoU	0.550	7.500	7.500	7.500	7.500	7.500
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.561	11.200	11.200	11.200	11.200	11.200
Total GoU+Ext Fin (MTEF)		4.561	11.200	11.200	11.200	11.200	11.200
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		4.561	11.200	11.200	11.200	11.200	11.200
Total Vote Budget Excluding Arrears		4.561	11.200	11.200	11.200	11.200	11.200

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	61,495	61,495	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	61,495	61,495	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	61,495	61,495	0	0	0
Total for Programme 01	0	61,495	61,495	0	0	0
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	50,000	50,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000	0	0	0
Total for Programme 02	0	50,000	50,000	0	0	0

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	139,242	139,242	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	139,242	139,242	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	139,242	139,242	0	0	0
Total for Programme 04	0	139,242	139,242	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	60,653	60,653	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	60,653	60,653	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	60,653	60,653	0	0	0
Total for Programme 05	0	60,653	60,653	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	419,124	3,277,876	3,697,000	419,124	3,280,876	3,700,000
Total Recurrent Budget Estimates for Sub-SubProgramme	419,124	3,277,876	3,697,000	419,124	3,280,876	3,700,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1710 Retooling of Uganda Mission in Guangzhou	550,000	0	550,000	7,500,000	0	7,500,000
Total Development Budget Estimates for Sub-SubProgramme	550,000	0	550,000	7,500,000	0	7,500,000
Total for Sub Sub Programme 01	969,124	3,277,876	4,247,000	7,919,124	3,280,876	11,200,000
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	3,000	3,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,000	3,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,000	3,000	0	0	0

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Uganda Consulate in China, Guangzhou

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 16	969,124	3,280,876	4,250,000	7,919,124	3,280,876	11,200,000
Grand Total Vote 530	969,124	3,592,266	4,561,390	7,919,124	3,280,876	11,200,000
Total Excluding Arrears	969,124	3,592,266	4,561,390	7,919,124	3,280,876	11,200,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,855,771	0	1,855,771	1,710,081	0	1,710,081
212 Social Contributions	372,897	0	372,897	125,838	0	125,838
221 General Use of goods and services	237,359	0	237,359	209,200	0	209,200
222 Communications	104,000	0	104,000	103,000	0	103,000
223 Utility and Property Expenses	1,212,797	0	1,212,797	1,311,248	0	1,311,248
225 Professional Services	524,298	0	524,298	1,000	0	1,000
226 Insurances and Licenses	14,000	0	14,000	9,000	0	9,000
227 Travel and Transport	216,384	0	216,384	206,749	0	206,749
228 Maintenance	23,884	0	23,884	23,884	0	23,884
312 Acquisition of Produced Assets	0	0	0	7,500,000	0	7,500,000
Grand Total Vote 530	4,561,390	0	4,561,390	11,200,000	0	11,200,000
Total Excluding Arrears	4,561,390	0	4,561,390	11,200,000	0	11,200,000

VOTE: 530

Uganda Consulate in China, Guangzhou

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,436,647	0	1,436,647	1,290,957	0	1,290,957
212102 Medical expenses (Employees)	372,897	0	372,897	125,838	0	125,838
221003 Staff Training	31,359	0	31,359	50,000	0	50,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	1,500	0	1,500
221008 Information and Communication Technology Supplies.	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	122,000	0	122,000	129,700	0	129,700
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000	21,000	0	21,000
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	2,000	0	2,000
222001 Information and Communication Technology Services.	96,000	0	96,000	97,000	0	97,000
222002 Postage and Courier	8,000	0	8,000	6,000	0	6,000
223003 Rent-Produced Assets-to private entities	1,200,797	0	1,200,797	1,299,648	0	1,299,648
223005 Electricity	7,000	0	7,000	10,000	0	10,000
223006 Water	5,000	0	5,000	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	600	0	600
225201 Consultancy Services-Capital	524,298	0	524,298	1,000	0	1,000
226001 Insurances	14,000	0	14,000	9,000	0	9,000
227001 Travel inland	143,500	0	143,500	182,865	0	182,865
227003 Carriage, Haulage, Freight and transport hire	49,000	0	49,000	0	0	0
227004 Fuel, Lubricants and Oils	23,884	0	23,884	23,884	0	23,884
228002 Maintenance-Transport Equipment	15,000	0	15,000	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884	0	8,884	8,884	0	8,884
312121 Non-Residential Buildings - Acquisition	0	0	0	7,450,000	0	7,450,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Grand Total Vote 530	4,561,390	0	4,561,390	11,200,000	0	11,200,000
Total Excluding Arrears	4,561,390	0	4,561,390	11,200,000	0	11,200,000

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Uganda Consulate in China, Guangzhou

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,495	41,495	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000086	0	61,495	61,495	0	0	0
Total Cost for Department 001	0	61,495	61,495	0	0	0
Total Excluding Arrears	0	61,495	61,495	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	61,495	0	61,495	0	0	0
Total Excluding Arrears	61,495	0	61,495	0	0	0
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 000088 Investment Promotion						
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000088	0	50,000	50,000	0	0	0
Total Cost for Department 001	0	50,000	50,000	0	0	0
Total Excluding Arrears	0	50,000	50,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000	0	0	0
Total Excluding Arrears	50,000	0	50,000	0	0	0
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,542	38,542	0	0	0
221009 Welfare and Entertainment	0	27,000	27,000	0	0	0
227001 Travel inland	0	73,700	73,700	0	0	0
Total Cost of Budget Output 000086	0	139,242	139,242	0	0	0
Total Cost for Department 001	0	139,242	139,242	0	0	0
Total Excluding Arrears	0	139,242	139,242	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	139,242	0	139,242	0	0	0
Total Excluding Arrears	139,242	0	139,242	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,653	60,653	0	0	0
Total Cost of Budget Output 120009	0	60,653	60,653	0	0	0
Total Cost for Department 001	0	60,653	60,653	0	0	0
Total Excluding Arrears	0	60,653	60,653	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	60,653	0	60,653	0	0	0
Total Excluding Arrears	60,653	0	60,653	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,295,957	1,295,957	0	1,290,957	1,290,957
212102 Medical expenses (Employees)	0	372,897	372,897	0	125,838	125,838
221003 Staff Training	0	31,359	31,359	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	1,500	1,500
221009 Welfare and Entertainment	0	75,000	75,000	0	129,700	129,700
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	21,000	21,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	96,000	96,000	0	97,000	97,000
222002 Postage and Courier	0	8,000	8,000	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	1,200,797	1,200,797	0	1,299,648	1,299,648
223005 Electricity	0	7,000	7,000	0	10,000	10,000
223006 Water	0	5,000	5,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	600	600
225201 Consultancy Services-Capital	0	24,298	24,298	0	1,000	1,000
226001 Insurances	0	14,000	14,000	0	9,000	9,000
227001 Travel inland	0	19,800	19,800	0	182,865	182,865
227003 Carriage, Haulage, Freight and transport hire	0	49,000	49,000	0	0	0
227004 Fuel, Lubricants and Oils	0	23,884	23,884	0	23,884	23,884
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,884	8,884	0	8,884	8,884
Total Cost of Budget Output 000014	419,124	3,277,876	3,697,000	419,124	3,280,876	3,700,000
Total Cost for Department 001	419,124	3,277,876	3,697,000	419,124	3,280,876	3,700,000
Total Excluding Arrears	419,124	3,277,876	3,697,000	419,124	3,280,876	3,700,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	7,450,000	0	7,450,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000003	550,000	0	550,000	7,500,000	0	7,500,000
Total Cost for Project 1710	550,000	0	550,000	7,500,000	0	7,500,000
Total Excluding Arrears	550,000	0	550,000	7,500,000	0	7,500,000
Total for Sub-SubProgramme 01	4,247,000	0	4,247,000	11,200,000	0	11,200,000
Total Excluding Arrears	4,247,000	0	4,247,000	11,200,000	0	11,200,000
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
Total Cost of Budget Output 460056	0	3,000	3,000	0	0	0
Total Cost for Department 001	0	3,000	3,000	0	0	0
Total Excluding Arrears	0	3,000	3,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,000	0	3,000	0	0	0
Total Excluding Arrears	3,000	0	3,000	0	0	0
Grand Total Vote 530	4,561,390	0	4,561,390	11,200,000	0	11,200,000
Total Excluding Arrears	4,561,390	0	4,561,390	11,200,000	0	11,200,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Consulate in Guangzhou, China						
1710 Retooling of Uganda Mission in Guangzhou	550,000	0	550,000	7,500,000	0	7,500,000
Total Development for the Department 001	550,000	0	550,000	7,500,000	0	7,500,000
Total Excluding Arrears	550,000	0	550,000	7,500,000	0	7,500,000
Grand Total Vote	550,000	0	550,000	7,500,000	0	7,500,000
Total Excluding Arrears	550,000	0	550,000	7,500,000	0	7,500,000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.695	1.195	1.195	1.195	1.195	1.195
	Non-Wage	4.862	5.583	5.583	5.583	5.583	5.583
Dev't.	GoU	0.000	0.800	0.800	0.800	0.800	0.800
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.557	7.578	7.578	7.578	7.578	7.578
Total GoU+Ext Fin (MTEF)		5.557	7.578	7.578	7.578	7.578	7.578
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.557	7.578	7.578	7.578	7.578	7.578
Total Vote Budget Excluding Arrears		5.557	7.578	7.578	7.578	7.578	7.578

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	205,065	205,065	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	205,065	205,065	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	205,065	205,065	0	0	0
Total for Programme 01	0	205,065	205,065	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	315,000	315,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	315,000	315,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	315,000	315,000	0	0	0
Total for Programme 05	0	315,000	315,000	0	0	0

VOTE: 531

Uganda Embassy in Turkey, Ankara

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	210,000	210,000	0	210,000	210,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	210,000	210,000	0	210,000	210,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	210,000	210,000	0	210,000	210,000
Total for Programme 07	0	210,000	210,000	0	210,000	210,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000	0	150,000	150,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	150,000	150,000	0	150,000	150,000
Total for Programme 12	0	150,000	150,000	0	150,000	150,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	258,989	258,989	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	258,989	258,989	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	258,989	258,989	0	0	0
Total for Programme 15	0	258,989	258,989	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	694,896	3,723,053	4,417,949	1,194,896	5,223,053	6,417,949
Total Recurrent Budget Estimates for Sub-SubProgramme	694,896	3,723,053	4,417,949	1,194,896	5,223,053	6,417,949
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1713 Retooling of Mission in Ankara	0	0	0	800,000	0	800,000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	800,000	0	800,000
Total for Sub Sub Programme 01	694,896	3,723,053	4,417,949	1,994,896	5,223,053	7,217,949
Total for Programme 16	694,896	3,723,053	4,417,949	1,994,896	5,223,053	7,217,949
Grand Total Vote 531	694,896	4,862,107	5,557,003	1,994,896	5,583,053	7,577,949
Total Excluding Arrears	694,896	4,862,107	5,557,003	1,994,896	5,583,053	7,577,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,037,349	0	2,037,349	2,716,586	0	2,716,586
212 Social Contributions	293,000	0	293,000	423,000	0	423,000
221 General Use of goods and services	865,065	0	865,065	808,742	0	808,742
222 Communications	37,000	0	37,000	37,000	0	37,000
223 Utility and Property Expenses	1,365,000	0	1,365,000	1,691,000	0	1,691,000
225 Professional Services	31,000	0	31,000	50,000	0	50,000
226 Insurances and Licenses	20,000	0	20,000	60,000	0	60,000
227 Travel and Transport	848,589	0	848,589	931,620	0	931,620
228 Maintenance	60,000	0	60,000	60,000	0	60,000
312 Acquisition of Produced Assets	0	0	0	800,000	0	800,000
Grand Total Vote 531	5,557,003	0	5,557,003	7,577,949	0	7,577,949
Total Excluding Arrears	5,557,003	0	5,557,003	7,577,949	0	7,577,949

VOTE: 531

Uganda Embassy in Turkey, Ankara

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	694,896	0	694,896	1,194,896	0	1,194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,342,453	0	1,342,453	1,521,690	0	1,521,690
212101 Social Security Contributions	93,000	0	93,000	123,000	0	123,000
212102 Medical expenses (Employees)	200,000	0	200,000	300,000	0	300,000
221001 Advertising and Public Relations	274,465	0	274,465	240,000	0	240,000
221002 Workshops, Meetings and Seminars	176,000	0	176,000	160,742	0	160,742
221005 Official Ceremonies and State Functions	210,000	0	210,000	80,000	0	80,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	26,000	0	26,000
221009 Welfare and Entertainment	105,000	0	105,000	247,000	0	247,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	70,000	40,000	0	40,000
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	0	0	0
221017 Membership dues and Subscription fees.	600	0	600	10,000	0	10,000
222001 Information and Communication Technology Services.	30,000	0	30,000	30,000	0	30,000
222002 Postage and Courier	7,000	0	7,000	7,000	0	7,000
223001 Property Management Expenses	180,000	0	180,000	220,000	0	220,000
223004 Guard and Security services	50,000	0	50,000	36,000	0	36,000
223005 Electricity	16,000	0	16,000	25,000	0	25,000
223006 Water	7,000	0	7,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,000	0	45,000	50,000	0	50,000
223901 Rent-(Produced Assets) to other govt. units	1,067,000	0	1,067,000	1,350,000	0	1,350,000
225101 Consultancy Services	31,000	0	31,000	50,000	0	50,000
226001 Insurances	20,000	0	20,000	60,000	0	60,000
227001 Travel inland	513,589	0	513,589	427,000	0	427,000
227002 Travel abroad	210,000	0	210,000	280,000	0	280,000
227003 Carriage, Haulage, Freight and transport hire	75,000	0	75,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	74,620	0	74,620
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	60,000	0	60,000
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
Grand Total Vote 531	5,557,003	0	5,557,003	7,577,949	0	7,577,949
Total Excluding Arrears	5,557,003	0	5,557,003	7,577,949	0	7,577,949

VOTE: 531

Uganda Embassy in Turkey, Ankara

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	54,465	54,465	0	0	0
221005 Official Ceremonies and State Functions	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
225101 Consultancy Services	0	16,000	16,000	0	0	0
227001 Travel inland	0	44,600	44,600	0	0	0
Total Cost of Budget Output 000086	0	205,065	205,065	0	0	0
Total Cost for Department 001	0	205,065	205,065	0	0	0
Total Excluding Arrears	0	205,065	205,065	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	205,065	0	205,065	0	0	0
Total Excluding Arrears	205,065	0	205,065	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Budget Output 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227002 Travel abroad	0	120,000	120,000	0	0	0
Total Cost of Budget Output 120009	0	315,000	315,000	0	0	0
Total Cost for Department 001	0	315,000	315,000	0	0	0
Total Excluding Arrears	0	315,000	315,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	315,000	0	315,000	0	0	0

VOTE: 531

Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Total Excluding Arrears	315,000	0	315,000	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Budget Output 000088 Investment Promotion						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000088	0	0	0	0	210,000	210,000
Budget Output 190005 Investment Promotion						
227001 Travel inland	0	120,000	120,000	0	0	0
227002 Travel abroad	0	90,000	90,000	0	0	0
Total Cost of Budget Output 190005	0	210,000	210,000	0	0	0
Total Cost for Department 001	0	210,000	210,000	0	210,000	210,000
Total Excluding Arrears	0	210,000	210,000	0	210,000	210,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	210,000	0	210,000	210,000	0	210,000
Total Excluding Arrears	210,000	0	210,000	210,000	0	210,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Budget Output 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	150,000	150,000	0	70,000	70,000
227002 Travel abroad	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000034	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000	0	150,000	150,000

VOTE: 531

Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	150,000	0	150,000	150,000	0	150,000
Total Excluding Arrears	150,000	0	150,000	150,000	0	150,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Budget Output 440003 Diaspora Mobilisation services						
221002 Workshops, Meetings and Seminars	0	110,000	110,000	0	0	0
227001 Travel inland	0	148,989	148,989	0	0	0
Total Cost of Budget Output 440003	0	258,989	258,989	0	0	0
Total Cost for Department 001	0	258,989	258,989	0	0	0
Total Excluding Arrears	0	258,989	258,989	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	258,989	0	258,989	0	0	0
Total Excluding Arrears	258,989	0	258,989	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	694,896	0	694,896	1,194,896	0	1,194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,342,453	1,342,453	0	1,521,690	1,521,690
212101 Social Security Contributions	0	93,000	93,000	0	123,000	123,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	300,000	300,000
221001 Advertising and Public Relations	0	120,000	120,000	0	240,000	240,000
221002 Workshops, Meetings and Seminars	0	36,000	36,000	0	100,742	100,742
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	26,000	26,000

VOTE: 531

Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	60,000	60,000	0	197,000	197,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	40,000	40,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	4,000	4,000	0	0	0
221017 Membership dues and Subscription fees.	0	600	600	0	10,000	10,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
223001 Property Management Expenses	0	180,000	180,000	0	220,000	220,000
223004 Guard and Security services	0	50,000	50,000	0	36,000	36,000
223005 Electricity	0	16,000	16,000	0	25,000	25,000
223006 Water	0	7,000	7,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	45,000	45,000	0	50,000	50,000
223901 Rent-(Produced Assets) to other govt. units	0	1,067,000	1,067,000	0	1,350,000	1,350,000
225101 Consultancy Services	0	15,000	15,000	0	50,000	50,000
226001 Insurances	0	20,000	20,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	257,000	257,000
227002 Travel abroad	0	0	0	0	200,000	200,000
227003 Carriage, Haulage, Freight and transport hire	0	75,000	75,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	74,620	74,620
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 000014	694,896	3,723,053	4,417,949	1,194,896	5,223,053	6,417,949
Total Cost for Department 001	694,896	3,723,053	4,417,949	1,194,896	5,223,053	6,417,949
Total Excluding Arrears	694,896	3,723,053	4,417,949	1,194,896	5,223,053	6,417,949
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1713 Retooling of Mission in Ankara						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
Total Cost of Budget Output 000003	0	0	0	800,000	0	800,000
Total Cost for Project 1713	0	0	0	800,000	0	800,000
Total Excluding Arrears	0	0	0	800,000	0	800,000
Total for Sub-SubProgramme 01	4,417,949	0	4,417,949	7,217,949	0	7,217,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Total Excluding Arrears	4,417,949	0	4,417,949	7,217,949	0	7,217,949
Grand Total Vote 531	5,557,003	0	5,557,003	7,577,949	0	7,577,949
Total Excluding Arrears	5,557,003	0	5,557,003	7,577,949	0	7,577,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Ankara, Turkey						
1713 Retooling of Mission in Ankara	0	0	0	800,000	0	800,000
Total Development for the Department 001	0	0	0	800,000	0	800,000
Total Excluding Arrears	0	0	0	800,000	0	800,000
Grand Total Vote	0	0	0	800,000	0	800,000
Total Excluding Arrears	0	0	0	800,000	0	800,000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.134	0.134	0.134	0.134	0.134	0.134
	Non-Wage	2.609	2.559	2.559	2.559	2.559	2.559
Devt.	GoU	0.639	2.810	2.810	2.810	2.810	2.810
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.382	5.503	5.503	5.503	5.503	5.503
Total GoU+Ext Fin (MTEF)		3.382	5.503	5.503	5.503	5.503	5.503
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.382	5.503	5.503	5.503	5.503	5.503
Total Vote Budget Excluding Arrears		3.382	5.503	5.503	5.503	5.503	5.503

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	50,000	50,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000	0	0	0
Total for Programme 04	0	50,000	50,000	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	50,000	50,000	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000	0	50,000	50,000
Total for Programme 07	0	50,000	50,000	0	50,000	50,000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
Total Recurrent Budget Estimates for Sub-SubProgramme	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1714 Retooling of Mission in Mogadishu	639,000	0	639,000	2,810,000	0	2,810,000
Total Development Budget Estimates for Sub-SubProgramme	639,000	0	639,000	2,810,000	0	2,810,000
Total for Sub Sub Programme 01	773,406	2,346,168	3,119,574	2,944,406	2,346,168	5,290,574
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	162,702	162,702	0	162,702	162,702
Total Recurrent Budget Estimates for Sub-SubProgramme	0	162,702	162,702	0	162,702	162,702
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	162,702	162,702	0	162,702	162,702
Total for Programme 16	773,406	2,508,870	3,282,276	2,944,406	2,508,870	5,453,276
Grand Total Vote 532	773,406	2,608,870	3,382,276	2,944,406	2,558,870	5,503,276
Total Excluding Arrears	773,406	2,608,870	3,382,276	2,944,406	2,558,870	5,503,276

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,513,836	0	1,513,836	1,513,836	0	1,513,836
212 Social Contributions	117,818	0	117,818	117,818	0	117,818
221 General Use of goods and services	70,000	0	70,000	60,000	0	60,000
222 Communications	10,000	0	10,000	10,000	0	10,000
223 Utility and Property Expenses	476,520	0	476,520	476,520	0	476,520
226 Insurances and Licenses	212,800	0	212,800	212,800	0	212,800
227 Travel and Transport	182,702	0	182,702	142,702	0	142,702
228 Maintenance	359,600	0	359,600	159,600	0	159,600
312 Acquisition of Produced Assets	439,000	0	439,000	2,810,000	0	2,810,000
Grand Total Vote 532	3,382,276	0	3,382,276	5,503,276	0	5,503,276
Total Excluding Arrears	3,382,276	0	3,382,276	5,503,276	0	5,503,276

VOTE: 532

Uganda Embassy in Somalia, Mogadishu

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	134,406	0	134,406	134,406	0	134,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,379,430	0	1,379,430	1,379,430	0	1,379,430
212102 Medical expenses (Employees)	117,818	0	117,818	117,818	0	117,818
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	10,000	0	10,000	10,000	0	10,000
223001 Property Management Expenses	22,800	0	22,800	22,800	0	22,800
223003 Rent-Produced Assets-to private entities	136,800	0	136,800	136,800	0	136,800
223004 Guard and Security services	301,080	0	301,080	301,080	0	301,080
223005 Electricity	9,000	0	9,000	9,000	0	9,000
223006 Water	6,840	0	6,840	6,840	0	6,840
226001 Insurances	212,800	0	212,800	212,800	0	212,800
227001 Travel inland	151,351	0	151,351	131,351	0	131,351
227004 Fuel, Lubricants and Oils	31,351	0	31,351	11,351	0	11,351
228001 Maintenance-Buildings and Structures	277,520	0	277,520	77,520	0	77,520
228002 Maintenance-Transport Equipment	36,480	0	36,480	36,480	0	36,480
228004 Maintenance-Other Fixed Assets	45,600	0	45,600	45,600	0	45,600
312121 Non-Residential Buildings - Acquisition	0	0	0	2,340,000	0	2,340,000
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312229 Other ICT Equipment - Acquisition	239,000	0	239,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
Grand Total Vote 532	3,382,276	0	3,382,276	5,503,276	0	5,503,276
Total Excluding Arrears	3,382,276	0	3,382,276	5,503,276	0	5,503,276

VOTE: 532

Uganda Embassy in Somalia, Mogadishu

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 000086 Access to Regional and International Markets						
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000086	0	50,000	50,000	0	0	0
Total Cost for Department 001	0	50,000	50,000	0	0	0
Total Excluding Arrears	0	50,000	50,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000	0	0	0
Total Excluding Arrears	50,000	0	50,000	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 000088 Investment Promotion						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000088	0	0	0	0	50,000	50,000
Budget Output 190005 Investment Promotion						
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 190005	0	50,000	50,000	0	0	0
Total Cost for Department 001	0	50,000	50,000	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000	0	50,000	50,000
Development Budget Estimates						

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000	50,000	0	50,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	134,406	0	134,406	134,406	0	134,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,379,430	1,379,430	0	1,379,430	1,379,430
212102 Medical expenses (Employees)	0	117,818	117,818	0	117,818	117,818
223001 Property Management Expenses	0	22,800	22,800	0	22,800	22,800
223003 Rent-Produced Assets-to private entities	0	136,800	136,800	0	136,800	136,800
223004 Guard and Security services	0	301,080	301,080	0	301,080	301,080
223005 Electricity	0	9,000	9,000	0	9,000	9,000
223006 Water	0	6,840	6,840	0	6,840	6,840
226001 Insurances	0	212,800	212,800	0	212,800	212,800
228001 Maintenance-Buildings and Structures	0	77,520	77,520	0	77,520	77,520
228002 Maintenance-Transport Equipment	0	36,480	36,480	0	36,480	36,480
228004 Maintenance-Other Fixed Assets	0	45,600	45,600	0	45,600	45,600
Total Cost of Budget Output 000014	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
Total Cost for Department 001	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
Total Excluding Arrears	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1714 Retooling of Mission in Mogadishu						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	2,340,000	0	2,340,000
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312229 Other ICT Equipment - Acquisition	239,000	0	239,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Budget Output 000003	639,000	0	639,000	2,810,000	0	2,810,000
Total Cost for Project 1714	639,000	0	639,000	2,810,000	0	2,810,000

VOTE: 532

Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	639,000	0	639,000	2,810,000	0	2,810,000
Total for Sub-SubProgramme 01	3,119,574	0	3,119,574	5,290,574	0	5,290,574
Total Excluding Arrears	3,119,574	0	3,119,574	5,290,574	0	5,290,574
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia						
Budget Output 460056 Consulars services						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	41,351	41,351	0	41,351	41,351
Total Cost of Budget Output 460056	0	81,351	81,351	0	81,351	81,351
Budget Output 460057 Peace and security						
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	11,351	11,351	0	11,351	11,351
Total Cost of Budget Output 460057	0	81,351	81,351	0	81,351	81,351
Total Cost for Department 001	0	162,702	162,702	0	162,702	162,702
Total Excluding Arrears	0	162,702	162,702	0	162,702	162,702
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	162,702	0	162,702	162,702	0	162,702
Total Excluding Arrears	162,702	0	162,702	162,702	0	162,702
Grand Total Vote 532	3,382,276	0	3,382,276	5,503,276	0	5,503,276
Total Excluding Arrears	3,382,276	0	3,382,276	5,503,276	0	5,503,276

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Mogadishu, Somalia						
1714 Retooling of Mission in Mogadishu	639,000	0	639,000	2,810,000	0	2,810,000
Total Development for the Department 001	639,000	0	639,000	2,810,000	0	2,810,000
Total Excluding Arrears	639,000	0	639,000	2,810,000	0	2,810,000
Grand Total Vote	639,000	0	639,000	2,810,000	0	2,810,000
Total Excluding Arrears	639,000	0	639,000	2,810,000	0	2,810,000

VOTE: 533

Uganda Embassy in Malaysia, Kuala Lumpur

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.580	0.580	0.580	0.580	0.580	0.580
	Non-Wage	2.813	2.698	2.698	2.698	2.698	2.698
Dev't.	GoU	0.100	0.100	0.100	0.100	0.100	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.492	3.378	3.378	3.378	3.378	3.378
Total GoU+Ext Fin (MTEF)		3.492	3.378	3.378	3.378	3.378	3.378
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.492	3.378	3.378	3.378	3.378	3.378
Total Vote Budget Excluding Arrears		3.492	3.378	3.378	3.378	3.378	3.378

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	50,000	50,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000	0	0	0
Total for Programme 04	0	50,000	50,000	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	42,724	42,724	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,724	42,724	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,724	42,724	0	0	0
Total for Programme 05	0	42,724	42,724	0	0	0

VOTE: 533

Uganda Embassy in Malaysia, Kuala Lumpur

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	21,784	21,784	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,784	21,784	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,784	21,784	0	0	0
Total for Programme 15	0	21,784	21,784	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	579,623	2,678,009	3,257,632	579,623	2,678,009	3,257,632
Total Recurrent Budget Estimates for Sub-SubProgramme	579,623	2,678,009	3,257,632	579,623	2,678,009	3,257,632
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	100,000	0	100,000
Total for Sub Sub Programme 01	679,623	2,678,009	3,357,632	679,623	2,678,009	3,357,632
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	20,000	20,000	0	20,000	20,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,000	20,000	0	20,000	20,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,000	20,000	0	20,000	20,000
Total for Programme 16	679,623	2,698,009	3,377,632	679,623	2,698,009	3,377,632
Grand Total Vote 533	679,623	2,812,517	3,492,140	679,623	2,698,009	3,377,632
Total Excluding Arrears	679,623	2,812,517	3,492,140	679,623	2,698,009	3,377,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,597,538	0	1,597,538	1,490,530	0	1,490,530
212 Social Contributions	211,000	0	211,000	201,000	0	201,000
221 General Use of goods and services	144,642	0	144,642	147,142	0	147,142
222 Communications	40,000	0	40,000	40,000	0	40,000
223 Utility and Property Expenses	1,260,860	0	1,260,860	1,260,860	0	1,260,860
226 Insurances and Licenses	13,000	0	13,000	13,000	0	13,000
227 Travel and Transport	88,100	0	88,100	88,100	0	88,100
228 Maintenance	37,000	0	37,000	37,000	0	37,000
312 Acquisition of Produced Assets	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 533	3,492,140	0	3,492,140	3,377,632	0	3,377,632
Total Excluding Arrears	3,492,140	0	3,492,140	3,377,632	0	3,377,632

VOTE: 533

Uganda Embassy in Malaysia, Kuala Lumpur

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	579,623	0	579,623	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017,915	0	1,017,915	910,907	0	910,907
212101 Social Security Contributions	38,000	0	38,000	25,000	0	25,000
212102 Medical expenses (Employees)	173,000	0	173,000	176,000	0	176,000
221001 Advertising and Public Relations	20,000	0	20,000	24,000	0	24,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	35,842	0	35,842	35,842	0	35,842
221009 Welfare and Entertainment	46,800	0	46,800	47,300	0	47,300
221011 Printing, Stationery, Photocopying and Binding	31,500	0	31,500	31,500	0	31,500
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500	500	0	500
222001 Information and Communication Technology Services.	30,000	0	30,000	30,000	0	30,000
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,205,160	0	1,205,160	1,205,160	0	1,205,160
223005 Electricity	49,700	0	49,700	49,700	0	49,700
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
226001 Insurances	13,000	0	13,000	13,000	0	13,000
227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100	48,100	0	48,100
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0	17,000	17,000	0	17,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 533	3,492,140	0	3,492,140	3,377,632	0	3,377,632
Total Excluding Arrears	3,492,140	0	3,492,140	3,377,632	0	3,377,632

VOTE: 533

Uganda Embassy in Malaysia, Kuala Lumpur

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000086	0	50,000	50,000	0	0	0
Total Cost for Department 001	0	50,000	50,000	0	0	0
Total Excluding Arrears	0	50,000	50,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000	0	0	0
Total Excluding Arrears	50,000	0	50,000	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,724	42,724	0	0	0
Total Cost of Budget Output 120009	0	42,724	42,724	0	0	0
Total Cost for Department 001	0	42,724	42,724	0	0	0
Total Excluding Arrears	0	42,724	42,724	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,724	0	42,724	0	0	0
Total Excluding Arrears	42,724	0	42,724	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 440003 Diaspora Mobilisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,784	21,784	0	0	0
Total Cost of Budget Output 440003	0	21,784	21,784	0	0	0
Total Cost for Department 001	0	21,784	21,784	0	0	0
Total Excluding Arrears	0	21,784	21,784	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,784	0	21,784	0	0	0
Total Excluding Arrears	21,784	0	21,784	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	579,623	0	579,623	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	883,408	883,408	0	890,907	890,907
212101 Social Security Contributions	0	38,000	38,000	0	25,000	25,000
212102 Medical expenses (Employees)	0	173,000	173,000	0	176,000	176,000
221001 Advertising and Public Relations	0	20,000	20,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	35,842	35,842	0	35,842	35,842
221009 Welfare and Entertainment	0	46,800	46,800	0	47,300	47,300
221011 Printing, Stationery, Photocopying and Binding	0	31,500	31,500	0	31,500	31,500
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	500	500
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	1,205,160	1,205,160	0	1,205,160	1,205,160
223005 Electricity	0	49,700	49,700	0	49,700	49,700
223006 Water	0	4,000	4,000	0	4,000	4,000

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Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 000014 Administrative and Support Services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
226001 Insurances	0	13,000	13,000	0	13,000	13,000
227003 Carriage, Haulage, Freight and transport hire	0	48,100	48,100	0	48,100	48,100
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	17,000	0	17,000	17,000
Total Cost of Budget Output 000014	579,623	2,678,009	3,257,632	579,623	2,678,009	3,257,632
Total Cost for Department 001	579,623	2,678,009	3,257,632	579,623	2,678,009	3,257,632
Total Excluding Arrears	579,623	2,678,009	3,257,632	579,623	2,678,009	3,257,632
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1716 Retooling of Mission in Kualar Lumpur						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
Total Cost of Budget Output 000003	100,000	0	100,000	100,000	0	100,000
Total Cost for Project 1716	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Total for Sub-SubProgramme 01	3,357,632	0	3,357,632	3,357,632	0	3,357,632
Total Excluding Arrears	3,357,632	0	3,357,632	3,357,632	0	3,357,632
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460056	0	20,000	20,000	0	20,000	20,000
Total Cost for Department 001	0	20,000	20,000	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000	0	20,000	20,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,000	0	20,000	20,000	0	20,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Total Excluding Arrears	20,000	0	20,000	20,000	0	20,000
Grand Total Vote 533	3,492,140	0	3,492,140	3,377,632	0	3,377,632
Total Excluding Arrears	3,492,140	0	3,492,140	3,377,632	0	3,377,632

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Uganda Embassy in Malaysia, Kuala Lumpur

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Kuala Lumpur, Malaysia						
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000	100,000	0	100,000
Total Development for the Department 001	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Grand Total Vote	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.747	0.747	0.747	0.747	0.747	0.747
	Non-Wage	4.690	3.960	3.960	3.960	3.960	3.960
Dev't.	GoU	1.600	4.650	4.650	4.650	4.650	4.650
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.036	9.356	9.356	9.356	9.356	9.356
Total GoU+Ext Fin (MTEF)		7.036	9.356	9.356	9.356	9.356	9.356
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.036	9.356	9.356	9.356	9.356	9.356
Total Vote Budget Excluding Arrears		7.036	9.356	9.356	9.356	9.356	9.356

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	530,000	530,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	530,000	530,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	530,000	530,000	0	0	0
Total for Programme 01	0	530,000	530,000	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	200,000	200,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000	0	0	0
Total for Programme 05	0	200,000	200,000	0	0	0

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	746,840	3,939,648	4,686,488	746,840	3,759,648	4,506,488
Total Recurrent Budget Estimates for Sub-SubProgramme	746,840	3,939,648	4,686,488	746,840	3,759,648	4,506,488
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1718 Retooling of Mission in Mombasa	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Total Development Budget Estimates for Sub-SubProgramme	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Total for Sub Sub Programme 01	2,346,840	3,939,648	6,286,488	5,396,840	3,759,648	9,156,488
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	20,000	20,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,000	20,000	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,000	20,000	0	200,000	200,000
Total for Programme 16	2,346,840	3,959,648	6,306,488	5,396,840	3,959,648	9,356,488
Grand Total Vote 534	2,346,840	4,689,648	7,036,488	5,396,840	3,959,648	9,356,488
Total Excluding Arrears	2,346,840	4,689,648	7,036,488	5,396,840	3,959,648	9,356,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,036,840	0	2,036,840	2,516,840	0	2,516,840
212 Social Contributions	332,000	0	332,000	232,000	0	232,000
221 General Use of goods and services	1,484,000	0	1,484,000	945,648	0	945,648
222 Communications	31,000	0	31,000	52,000	0	52,000
223 Utility and Property Expenses	637,000	0	637,000	655,000	0	655,000
226 Insurances and Licenses	10,000	0	10,000	10,000	0	10,000
227 Travel and Transport	790,000	0	790,000	215,000	0	215,000
228 Maintenance	115,648	0	115,648	80,000	0	80,000
312 Acquisition of Produced Assets	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Grand Total Vote 534	7,036,488	0	7,036,488	9,356,488	0	9,356,488
Total Excluding Arrears	7,036,488	0	7,036,488	9,356,488	0	9,356,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,000	0	1,290,000	1,750,000	0	1,750,000
211107 Boards, Committees and Council Allowances	0	0	0	20,000	0	20,000
212101 Social Security Contributions	2,000	0	2,000	2,000	0	2,000
212102 Medical expenses (Employees)	330,000	0	330,000	230,000	0	230,000
221001 Advertising and Public Relations	950,000	0	950,000	655,000	0	655,000
221002 Workshops, Meetings and Seminars	0	0	0	20,000	0	20,000
221003 Staff Training	50,000	0	50,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	350,000	0	350,000	130,000	0	130,000
221010 Special Meals and Drinks	0	0	0	648	0	648
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000	60,000	0	60,000
221012 Small Office Equipment	29,000	0	29,000	20,000	0	20,000
222001 Information and Communication Technology Services.	30,000	0	30,000	50,000	0	50,000
222002 Postage and Courier	1,000	0	1,000	2,000	0	2,000
223003 Rent-Produced Assets-to private entities	520,000	0	520,000	520,000	0	520,000
223004 Guard and Security services	45,000	0	45,000	50,000	0	50,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	2,000	0	2,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	20,000	0	20,000
226001 Insurances	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	550,000	0	550,000	50,000	0	50,000
227002 Travel abroad	0	0	0	25,000	0	25,000
227003 Carriage, Haulage, Freight and transport hire	130,000	0	130,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	110,000	0	110,000
228002 Maintenance-Transport Equipment	45,648	0	45,648	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	15,000	0	15,000
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	150,000	0	150,000
Grand Total Vote 534	7,036,488	0	7,036,488	9,356,488	0	9,356,488
Total Excluding Arrears	7,036,488	0	7,036,488	9,356,488	0	9,356,488

VOTE: 534

Uganda Consulate in Kenya, Mombasa

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000086	0	530,000	530,000	0	0	0
Total Cost for Department 001	0	530,000	530,000	0	0	0
Total Excluding Arrears	0	530,000	530,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	530,000	0	530,000	0	0	0
Total Excluding Arrears	530,000	0	530,000	0	0	0
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Budget Output 120009	0	200,000	200,000	0	0	0
Total Cost for Department 001	0	200,000	200,000	0	0	0
Total Excluding Arrears	0	200,000	200,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 534

Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Total for Sub-SubProgramme 01	200,000	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	200,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,700,000	1,700,000
211107 Boards, Committees and Council Allowances	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	2,000	2,000	0	2,000	2,000
212102 Medical expenses (Employees)	0	330,000	330,000	0	230,000	230,000
221001 Advertising and Public Relations	0	780,000	780,000	0	655,000	655,000
221003 Staff Training	0	20,000	20,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	300,000	300,000	0	100,000	100,000
221010 Special Meals and Drinks	0	0	0	0	648	648
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	60,000	60,000
221012 Small Office Equipment	0	29,000	29,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	50,000	50,000
222002 Postage and Courier	0	1,000	1,000	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	520,000	520,000	0	520,000	520,000
223004 Guard and Security services	0	45,000	45,000	0	50,000	50,000
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	2,000	2,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	20,000	20,000
226001 Insurances	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	390,000	390,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	130,000	130,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	85,000	85,000
228002 Maintenance-Transport Equipment	0	45,648	45,648	0	50,000	50,000

VOTE: 534

Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Budget Output 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	15,000	15,000
Total Cost of Budget Output 000014	746,840	3,939,648	4,686,488	746,840	3,759,648	4,506,488
Total Cost for Department 001	746,840	3,939,648	4,686,488	746,840	3,759,648	4,506,488
Total Excluding Arrears	746,840	3,939,648	4,686,488	746,840	3,759,648	4,506,488
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1718 Retooling of Mission in Mombasa						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	150,000	0	150,000
Total Cost of Budget Output 000003	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Total Cost for Project 1718	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Total Excluding Arrears	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Total for Sub-SubProgramme 01	6,286,488	0	6,286,488	9,156,488	0	9,156,488
Total Excluding Arrears	6,286,488	0	6,286,488	9,156,488	0	9,156,488
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
227001 Travel inland	0	10,000	10,000	0	50,000	50,000
227002 Travel abroad	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
Total Cost of Budget Output 460056	0	20,000	20,000	0	200,000	200,000
Total Cost for Department 001	0	20,000	20,000	0	200,000	200,000
Total Excluding Arrears	0	20,000	20,000	0	200,000	200,000
Development Budget Estimates						

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,000	0	20,000	200,000	0	200,000
Total Excluding Arrears	20,000	0	20,000	200,000	0	200,000
Grand Total Vote 534	7,036,488	0	7,036,488	9,356,488	0	9,356,488
Total Excluding Arrears	7,036,488	0	7,036,488	9,356,488	0	9,356,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Consulate in Mombasa, Kenya						
1718 Retooling of Mission in Mombasa	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Total Development for the Department 001	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Total Excluding Arrears	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Grand Total Vote	1,600,000	0	1,600,000	4,650,000	0	4,650,000
Total Excluding Arrears	1,600,000	0	1,600,000	4,650,000	0	4,650,000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.915	0.915	0.915	0.915	0.915	0.915
	Non-Wage	3.253	2.972	0.197	0.197	0.197	0.197
Dev't.	GoU	2.000	0.390	0.390	0.390	0.390	0.390
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.168	4.277	1.502	1.502	1.502	1.502
Total GoU+Ext Fin (MTEF)		6.168	4.277	1.502	1.502	1.502	1.502
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.168	4.277	1.502	1.502	1.502	1.502
Total Vote Budget Excluding Arrears		6.168	4.277	1.502	1.502	1.502	1.502

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	0	281,680	281,680	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	281,680	281,680	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	281,680	281,680	0	0	0
Total for Programme 01	0	281,680	281,680	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	914,938	2,774,475	3,689,413	914,938	2,774,475	3,689,413
Total Recurrent Budget Estimates for Sub-SubProgramme	914,938	2,774,475	3,689,413	914,938	2,774,475	3,689,413
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1722 Retooling of Mission in Algiers	2,000,000	0	2,000,000	390,000	0	390,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	2,000,000	390,000	0	390,000
Total for Sub Sub Programme 01	2,914,938	2,774,475	5,689,413	1,304,938	2,774,475	4,079,413
Total for Programme 16	2,914,938	2,774,475	5,689,413	1,304,938	2,774,475	4,079,413

VOTE: 535

Uganda Embassy in Algeria, Algiers

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	0	197,137	197,137	0	197,137	197,137
Total Recurrent Budget Estimates for Sub-SubProgramme	0	197,137	197,137	0	197,137	197,137
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	197,137	197,137	0	197,137	197,137
Total for Programme 18	0	197,137	197,137	0	197,137	197,137
Grand Total Vote 535	2,914,938	3,253,292	6,168,230	1,304,938	2,971,612	4,276,550
Total Excluding Arrears	2,914,938	3,253,292	6,168,230	1,304,938	2,971,612	4,276,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,401,468	0	2,401,468	2,172,671	0	2,172,671
212 Social Contributions	121,787	0	121,787	110,071	0	110,071
221 General Use of goods and services	100,178	0	100,178	59,320	0	59,320
222 Communications	36,242	0	36,242	32,242	0	32,242
223 Utility and Property Expenses	1,375,285	0	1,375,285	1,420,285	0	1,420,285
224 Supplies and Services	3,000	0	3,000	30,000	0	30,000
226 Insurances and Licenses	10,066	0	10,066	0	0	0
227 Travel and Transport	114,504	0	114,504	89,961	0	89,961
228 Maintenance	5,700	0	5,700	2,000	0	2,000
312 Acquisition of Produced Assets	2,000,000	0	2,000,000	360,000	0	360,000
Grand Total Vote 535	6,168,230	0	6,168,230	4,276,550	0	4,276,550
<i>Total Excluding Arrears</i>	6,168,230	0	6,168,230	4,276,550	0	4,276,550

VOTE: 535

Uganda Embassy in Algeria, Algiers

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,486,530	0	1,486,530	1,257,733	0	1,257,733
212101 Social Security Contributions	35,757	0	35,757	7,473	0	7,473
212102 Medical expenses (Employees)	86,030	0	86,030	51,841	0	51,841
212201 Social Security Contributions	0	0	0	50,757	0	50,757
221001 Advertising and Public Relations	20,294	0	20,294	0	0	0
221003 Staff Training	21,000	0	21,000	21,000	0	21,000
221009 Welfare and Entertainment	10,800	0	10,800	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	42,944	0	42,944	20,000	0	20,000
221012 Small Office Equipment	3,640	0	3,640	1,820	0	1,820
221014 Bank Charges and other Bank related costs	1,500	0	1,500	1,500	0	1,500
222001 Information and Communication Technology Services.	30,242	0	30,242	30,242	0	30,242
222002 Postage and Courier	6,000	0	6,000	2,000	0	2,000
223001 Property Management Expenses	1,500	0	1,500	1,500	0	1,500
223003 Rent-Produced Assets-to private entities	1,308,116	0	1,308,116	1,350,116	0	1,350,116
223004 Guard and Security services	40,000	0	40,000	20,000	0	20,000
223005 Electricity	17,522	0	17,522	30,522	0	30,522
223006 Water	8,147	0	8,147	18,147	0	18,147
224003 Agricultural Supplies and Services	3,000	0	3,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	30,000	0	30,000
226001 Insurances	10,066	0	10,066	0	0	0
227001 Travel inland	50,839	0	50,839	4,633	0	4,633
227003 Carriage, Haulage, Freight and transport hire	52,664	0	52,664	75,328	0	75,328
227004 Fuel, Lubricants and Oils	11,001	0	11,001	10,000	0	10,000
228001 Maintenance-Buildings and Structures	500	0	500	0	0	0
228002 Maintenance-Transport Equipment	5,200	0	5,200	2,000	0	2,000
312111 Residential Buildings - Acquisition	900,000	0	900,000	0	0	0
312212 Light Vehicles - Acquisition	700,000	0	700,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	40,000	0	40,000
312231 Office Equipment - Acquisition	100,000	0	100,000	70,000	0	70,000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
Grand Total Vote 535	6,168,230	0	6,168,230	4,276,550	0	4,276,550
Total Excluding Arrears	6,168,230	0	6,168,230	4,276,550	0	4,276,550

VOTE: 535

Uganda Embassy in Algeria, Algiers

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,929	255,929	0	0	0
212102 Medical expenses (Employees)	0	16,189	16,189	0	0	0
221012 Small Office Equipment	0	1,820	1,820	0	0	0
222001 Information and Communication Technology Services.	0	4,742	4,742	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
Total Cost of Budget Output 000086	0	281,680	281,680	0	0	0
Total Cost for Department 001	0	281,680	281,680	0	0	0
Total Excluding Arrears	0	281,680	281,680	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	281,680	0	281,680	0	0	0
Total Excluding Arrears	281,680	0	281,680	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,221,475	1,221,475	0	1,157,733	1,157,733
212101 Social Security Contributions	0	35,757	35,757	0	0	0
212102 Medical expenses (Employees)	0	39,841	39,841	0	39,841	39,841
212201 Social Security Contributions	0	0	0	0	50,757	50,757
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221003 Staff Training	0	21,000	21,000	0	21,000	21,000
221009 Welfare and Entertainment	0	10,800	10,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	41,144	41,144	0	20,000	20,000

VOTE: 535

Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Budget Output 000014 Administrative and Support Services						
221012 Small Office Equipment	0	1,820	1,820	0	1,820	1,820
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	25,500	25,500	0	30,242	30,242
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	1,500	1,500
223003 Rent-Produced Assets-to private entities	0	1,308,116	1,308,116	0	1,350,116	1,350,116
223004 Guard and Security services	0	40,000	40,000	0	20,000	20,000
223005 Electricity	0	17,522	17,522	0	30,522	30,522
223006 Water	0	0	0	0	8,147	8,147
227001 Travel inland	0	0	0	0	4,633	4,633
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	22,664	22,664
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000014	914,938	2,774,475	3,689,413	914,938	2,774,475	3,689,413
Total Cost for Department 001	914,938	2,774,475	3,689,413	914,938	2,774,475	3,689,413
Total Excluding Arrears	914,938	2,774,475	3,689,413	914,938	2,774,475	3,689,413
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1722 Retooling of Mission in Algiers						
Budget Output 000003 Facilities and Equipment Management						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	30,000	0	30,000
312111 Residential Buildings - Acquisition	900,000	0	900,000	0	0	0
312212 Light Vehicles - Acquisition	700,000	0	700,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	40,000	0	40,000
312231 Office Equipment - Acquisition	100,000	0	100,000	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Budget Output 000003	2,000,000	0	2,000,000	390,000	0	390,000
Total Cost for Project 1722	2,000,000	0	2,000,000	390,000	0	390,000
Total Excluding Arrears	2,000,000	0	2,000,000	390,000	0	390,000
Total for Sub-SubProgramme 01	5,689,413	0	5,689,413	4,079,413	0	4,079,413
Total Excluding Arrears	5,689,413	0	5,689,413	4,079,413	0	4,079,413

VOTE: 535

Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,126	9,126	0	100,000	100,000
212101 Social Security Contributions	0	0	0	0	7,473	7,473
212102 Medical expenses (Employees)	0	30,000	30,000	0	12,000	12,000
221001 Advertising and Public Relations	0	10,294	10,294	0	0	0
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	1,800	0	0	0
222002 Postage and Courier	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	1,500	1,500	0	0	0
223006 Water	0	8,147	8,147	0	10,000	10,000
224003 Agricultural Supplies and Services	0	3,000	3,000	0	0	0
226001 Insurances	0	10,066	10,066	0	0	0
227001 Travel inland	0	50,839	50,839	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	52,664	52,664	0	52,664	52,664
227004 Fuel, Lubricants and Oils	0	8,001	8,001	0	0	0
228001 Maintenance-Buildings and Structures	0	500	500	0	0	0
228002 Maintenance-Transport Equipment	0	5,200	5,200	0	0	0
Total Cost of Budget Output 560009	0	197,137	197,137	0	197,137	197,137
Total Cost for Department 001	0	197,137	197,137	0	197,137	197,137
Total Excluding Arrears	0	197,137	197,137	0	197,137	197,137
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	197,137	0	197,137	197,137	0	197,137
Total Excluding Arrears	197,137	0	197,137	197,137	0	197,137
Grand Total Vote 535	6,168,230	0	6,168,230	4,276,550	0	4,276,550
Total Excluding Arrears	6,168,230	0	6,168,230	4,276,550	0	4,276,550

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Algiers, Algeria						
1722 Retooling of Mission in Algiers	2,000,000	0	2,000,000	390,000	0	390,000
Total Development for the Department 001	2,000,000	0	2,000,000	390,000	0	390,000
Total Excluding Arrears	2,000,000	0	2,000,000	390,000	0	390,000
Grand Total Vote	2,000,000	0	2,000,000	390,000	0	390,000
Total Excluding Arrears	2,000,000	0	2,000,000	390,000	0	390,000

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.541	0.541	0.541	0.541	0.541	0.541
	Non-Wage	2.537	2.207	2.207	2.207	2.207	2.207
Dev't.	GoU	0.295	0.198	0.198	0.198	0.198	0.198
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.374	2.947	2.947	2.947	2.947	2.947
Total GoU+Ext Fin (MTEF)		3.374	2.947	2.947	2.947	2.947	2.947
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.374	2.947	2.947	2.947	2.947	2.947
Total Vote Budget Excluding Arrears		3.374	2.947	2.947	2.947	2.947	2.947

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	329,929	329,929	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	329,929	329,929	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	329,929	329,929	0	0	0
Total for Programme 01	0	329,929	329,929	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	541,404	2,103,065	2,644,469	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	541,404	2,103,065	2,644,469	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1715 Retooling of Mission in Qatar Doha	295,000	0	295,000	198,000	0	198,000
Total Development Budget Estimates for Sub-SubProgramme	295,000	0	295,000	198,000	0	198,000
Total for Sub Sub Programme 01	836,404	2,103,065	2,939,469	198,000	0	198,000

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	0	0	541,404	2,103,065	2,644,469
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	541,404	2,103,065	2,644,469
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	541,404	2,103,065	2,644,469
Total for Programme 16	836,404	2,103,065	2,939,469	739,404	2,103,065	2,842,469
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	104,170	104,170	0	104,170	104,170
Total Recurrent Budget Estimates for Sub-SubProgramme	0	104,170	104,170	0	104,170	104,170
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	104,170	104,170	0	104,170	104,170
Total for Programme 18	0	104,170	104,170	0	104,170	104,170
Grand Total Vote 536	836,404	2,537,163	3,373,568	739,404	2,207,235	2,946,639
Total Excluding Arrears	836,404	2,537,163	3,373,568	739,404	2,207,235	2,946,639

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,453,742	0	1,453,742	1,367,924	0	1,367,924
212 Social Contributions	150,105	0	150,105	100,105	0	100,105
221 General Use of goods and services	279,826	0	279,826	183,866	0	183,866
222 Communications	47,150	0	47,150	25,000	0	25,000
223 Utility and Property Expenses	1,043,178	0	1,043,178	962,179	0	962,179
226 Insurances and Licenses	10,622	0	10,622	10,622	0	10,622
227 Travel and Transport	36,988	0	36,988	36,988	0	36,988
228 Maintenance	56,956	0	56,956	61,955	0	61,955
312 Acquisition of Produced Assets	295,000	0	295,000	198,000	0	198,000
Grand Total Vote 536	3,373,568	0	3,373,568	2,946,639	0	2,946,639
Total Excluding Arrears	3,373,568	0	3,373,568	2,946,639	0	2,946,639

VOTE: 536

Uganda Embassy in Qatar, Doha

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	541,404	0	541,404	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	912,338	0	912,338	826,519	0	826,519
212101 Social Security Contributions	25,117	0	25,117	25,117	0	25,117
212102 Medical expenses (Employees)	124,988	0	124,988	74,988	0	74,988
221001 Advertising and Public Relations	20,952	0	20,952	5,000	0	5,000
221002 Workshops, Meetings and Seminars	83,775	0	83,775	51,000	0	51,000
221003 Staff Training	42,750	0	42,750	3,000	0	3,000
221008 Information and Communication Technology Supplies.	30,930	0	30,930	30,930	0	30,930
221009 Welfare and Entertainment	45,292	0	45,292	45,292	0	45,292
221011 Printing, Stationery, Photocopying and Binding	49,482	0	49,482	42,000	0	42,000
221012 Small Office Equipment	6,644	0	6,644	6,644	0	6,644
222001 Information and Communication Technology Services.	40,323	0	40,323	20,000	0	20,000
222002 Postage and Courier	6,827	0	6,827	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	952,175	0	952,175	871,176	0	871,176
223005 Electricity	44,272	0	44,272	44,272	0	44,272
223006 Water	42,331	0	42,331	42,331	0	42,331
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0	4,400	4,400	0	4,400
226001 Insurances	10,622	0	10,622	10,622	0	10,622
227004 Fuel, Lubricants and Oils	36,988	0	36,988	36,988	0	36,988
228002 Maintenance-Transport Equipment	18,985	0	18,985	56,956	0	56,956
228004 Maintenance-Other Fixed Assets	37,971	0	37,971	4,999	0	4,999
312212 Light Vehicles - Acquisition	295,000	0	295,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	198,000	0	198,000
Grand Total Vote 536	3,373,568	0	3,373,568	2,946,639	0	2,946,639
Total Excluding Arrears	3,373,568	0	3,373,568	2,946,639	0	2,946,639

VOTE: 536

Uganda Embassy in Qatar, Doha

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,819	85,819	0	0	0
221001 Advertising and Public Relations	0	20,952	20,952	0	0	0
221002 Workshops, Meetings and Seminars	0	83,775	83,775	0	0	0
221003 Staff Training	0	42,750	42,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	49,482	49,482	0	0	0
222001 Information and Communication Technology Services.	0	40,323	40,323	0	0	0
222002 Postage and Courier	0	6,827	6,827	0	0	0
Total Cost of Budget Output 000086	0	329,929	329,929	0	0	0
Total Cost for Department 001	0	329,929	329,929	0	0	0
Total Excluding Arrears	0	329,929	329,929	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	329,929	0	329,929	0	0	0
Total Excluding Arrears	329,929	0	329,929	0	0	0
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	541,404	0	541,404	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	826,519	826,519	0	0	0
212101 Social Security Contributions	0	25,117	25,117	0	0	0
212102 Medical expenses (Employees)	0	124,988	124,988	0	0	0
221009 Welfare and Entertainment	0	45,292	45,292	0	0	0
223003 Rent-Produced Assets-to private entities	0	952,175	952,175	0	0	0
223005 Electricity	0	44,272	44,272	0	0	0

VOTE: 536

Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 000014 Administrative and Support Services						
223006 Water	0	42,331	42,331	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,400	4,400	0	0	0
228004 Maintenance-Other Fixed Assets	0	37,971	37,971	0	0	0
Total Cost of Budget Output 000014	541,404	2,103,065	2,644,469	0	0	0
Total Cost for Department 001	541,404	2,103,065	2,644,469	0	0	0
Total Excluding Arrears	541,404	2,103,065	2,644,469	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1715 Retooling of Mission in Qatar Doha						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	295,000	0	295,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	198,000	0	198,000
Total Cost of Budget Output 000003	295,000	0	295,000	198,000	0	198,000
Total Cost for Project 1715	295,000	0	295,000	198,000	0	198,000
Total Excluding Arrears	295,000	0	295,000	198,000	0	198,000
Total for Sub-SubProgramme 01	2,939,469	0	2,939,469	198,000	0	198,000
Total Excluding Arrears	2,939,469	0	2,939,469	198,000	0	198,000
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 460056 Consulars services						
211102 Contract Staff Salaries	0	0	0	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	826,519	826,519
212101 Social Security Contributions	0	0	0	0	25,117	25,117
212102 Medical expenses (Employees)	0	0	0	0	74,988	74,988
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	51,000	51,000
221003 Staff Training	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	45,292	45,292
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	42,000	42,000

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 460056 Consulars services						
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	871,176	871,176
223005 Electricity	0	0	0	0	44,272	44,272
223006 Water	0	0	0	0	42,331	42,331
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,400	4,400
228002 Maintenance-Transport Equipment	0	0	0	0	37,971	37,971
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,999	4,999
Total Cost of Budget Output 460056	0	0	0	541,404	2,103,065	2,644,469
Total Cost for Department 001	0	0	0	541,404	2,103,065	2,644,469
Total Excluding Arrears	0	0	0	541,404	2,103,065	2,644,469
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	2,644,469	0	2,644,469
Total Excluding Arrears	0	0	0	2,644,469	0	2,644,469
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
221008 Information and Communication Technology Supplies.	0	30,930	30,930	0	30,930	30,930
221012 Small Office Equipment	0	6,644	6,644	0	6,644	6,644
226001 Insurances	0	10,622	10,622	0	10,622	10,622
227004 Fuel, Lubricants and Oils	0	36,988	36,988	0	36,988	36,988
228002 Maintenance-Transport Equipment	0	18,985	18,985	0	18,985	18,985
Total Cost of Budget Output 560009	0	104,170	104,170	0	104,170	104,170
Total Cost for Department 001	0	104,170	104,170	0	104,170	104,170
Total Excluding Arrears	0	104,170	104,170	0	104,170	104,170
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	104,170	0	104,170	104,170	0	104,170

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Total Excluding Arrears	104,170	0	104,170	104,170	0	104,170
Grand Total Vote 536	3,373,568	0	3,373,568	2,946,639	0	2,946,639
Total Excluding Arrears	3,373,568	0	3,373,568	2,946,639	0	2,946,639

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Doha, Qatar						
1715 Retooling of Mission in Qatar Doha	295,000	0	295,000	198,000	0	198,000
Total Development for the Department 001	295,000	0	295,000	198,000	0	198,000
Total Excluding Arrears	295,000	0	295,000	198,000	0	198,000
Grand Total Vote	295,000	0	295,000	198,000	0	198,000
Total Excluding Arrears	295,000	0	295,000	198,000	0	198,000

VOTE: 537 Uganda Mission in Havana, Cuba

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage		0.519	0.519	0.519	0.519	0.519
	Non-Wage		2.481	2.481	2.481	2.481	2.481
Dev't.	GoU		0.000	0.000	0.000	0.000	0.000
	Ext Fin.		0.000	0.000	0.000	0.000	0.000
GoU Total			3.000	3.000	3.000	3.000	3.000
Total GoU+Ext Fin (MTEF)			3.000	3.000	3.000	3.000	3.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		0.000	3.000	3.000	3.000	3.000	3.000
Total Vote Budget Excluding Arrears			3.000	3.000	3.000	3.000	3.000

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Havana, Cuba	0	0	0	518,999	2,481,001	3,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	518,999	2,481,001	3,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	518,999	2,481,001	3,000,000
Total for Programme 16	0	0	0	518,999	2,481,001	3,000,000
Grand Total Vote 537	0	0	0	518,999	2,481,001	3,000,000
Total Excluding Arrears	0	0	0	518,999	2,481,001	3,000,000

VOTE: 537 Uganda Mission in Havana, Cuba

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	0	0	0	964,754	0	964,754
212 Social Contributions	0	0	0	73,994	0	73,994
221 General Use of goods and services	0	0	0	181,305	0	181,305
222 Communications	0	0	0	107,640	0	107,640
223 Utility and Property Expenses	0	0	0	920,634	0	920,634
226 Insurances and Licenses	0	0	0	85,800	0	85,800
227 Travel and Transport	0	0	0	519,232	0	519,232
228 Maintenance	0	0	0	146,640	0	146,640
Grand Total Vote 537	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000

VOTE: 537

Uganda Mission in Havana, Cuba

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	0	0	0	518,999	0	518,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	445,754	0	445,754
212102 Medical expenses (Employees)	0	0	0	46,800	0	46,800
212201 Social Security Contributions	0	0	0	27,194	0	27,194
221001 Advertising and Public Relations	0	0	0	5,306	0	5,306
221003 Staff Training	0	0	0	12,351	0	12,351
221005 Official Ceremonies and State Functions	0	0	0	31,200	0	31,200
221007 Books, Periodicals & Newspapers	0	0	0	58,360	0	58,360
221009 Welfare and Entertainment	0	0	0	31,200	0	31,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	28,848	0	28,848
221012 Small Office Equipment	0	0	0	14,040	0	14,040
222001 Information and Communication Technology Services.	0	0	0	98,280	0	98,280
222002 Postage and Courier	0	0	0	9,360	0	9,360
223001 Property Management Expenses	0	0	0	7,800	0	7,800
223003 Rent-Produced Assets-to private entities	0	0	0	702,000	0	702,000
223005 Electricity	0	0	0	117,000	0	117,000
223006 Water	0	0	0	60,840	0	60,840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	32,994	0	32,994
226001 Insurances	0	0	0	85,800	0	85,800
227001 Travel inland	0	0	0	159,038	0	159,038
227002 Travel abroad	0	0	0	190,000	0	190,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	43,834	0	43,834
227004 Fuel, Lubricants and Oils	0	0	0	126,360	0	126,360
228002 Maintenance-Transport Equipment	0	0	0	62,400	0	62,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	84,240	0	84,240
Grand Total Vote 537	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000

VOTE: 537

Uganda Mission in Havana, Cuba

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	518,999	0	518,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	445,754	445,754
212102 Medical expenses (Employees)	0	0	0	0	46,800	46,800
212201 Social Security Contributions	0	0	0	0	27,194	27,194
221001 Advertising and Public Relations	0	0	0	0	5,306	5,306
221003 Staff Training	0	0	0	0	12,351	12,351
221005 Official Ceremonies and State Functions	0	0	0	0	31,200	31,200
221007 Books, Periodicals & Newspapers	0	0	0	0	58,360	58,360
221009 Welfare and Entertainment	0	0	0	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	28,848	28,848
221012 Small Office Equipment	0	0	0	0	14,040	14,040
222001 Information and Communication Technology Services.	0	0	0	0	98,280	98,280
222002 Postage and Courier	0	0	0	0	9,360	9,360
223001 Property Management Expenses	0	0	0	0	7,800	7,800
223003 Rent-Produced Assets-to private entities	0	0	0	0	702,000	702,000
223005 Electricity	0	0	0	0	117,000	117,000
223006 Water	0	0	0	0	60,840	60,840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	32,994	32,994
226001 Insurances	0	0	0	0	85,800	85,800
227001 Travel inland	0	0	0	0	159,038	159,038
227002 Travel abroad	0	0	0	0	190,000	190,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	43,834	43,834
227004 Fuel, Lubricants and Oils	0	0	0	0	126,360	126,360
228002 Maintenance-Transport Equipment	0	0	0	0	62,400	62,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	84,240	84,240
Total Cost of Budget Output 000014	0	0	0	518,999	2,481,001	3,000,000
Total Cost for Department 001	0	0	0	518,999	2,481,001	3,000,000
Total Excluding Arrears	0	0	0	518,999	2,481,001	3,000,000

VOTE: 537 Uganda Mission in Havana, Cuba

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000
Grand Total Vote 537	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage		0.585	0.585	0.585	0.585	0.585
	Non-Wage		2.415	2.415	2.415	2.415	2.415
Dev't.	GoU		0.000	0.000	0.000	0.000	0.000
	Ext Fin.		0.000	0.000	0.000	0.000	0.000
GoU Total			3.000	3.000	3.000	3.000	3.000
Total GoU+Ext Fin (MTEF)			3.000	3.000	3.000	3.000	3.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		0.000	3.000	3.000	3.000	3.000	3.000
Total Vote Budget Excluding Arrears			3.000	3.000	3.000	3.000	3.000

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Luanda, Angola	0	0	0	585,000	2,415,000	3,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	585,000	2,415,000	3,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	585,000	2,415,000	3,000,000
Total for Programme 16	0	0	0	585,000	2,415,000	3,000,000
Grand Total Vote 538	0	0	0	585,000	2,415,000	3,000,000
Total Excluding Arrears	0	0	0	585,000	2,415,000	3,000,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	0	0	0	1,126,646	0	1,126,646
212 Social Contributions	0	0	0	42,120	0	42,120
221 General Use of goods and services	0	0	0	81,900	0	81,900
222 Communications	0	0	0	39,000	0	39,000
223 Utility and Property Expenses	0	0	0	1,405,334	0	1,405,334
226 Insurances and Licenses	0	0	0	46,800	0	46,800
227 Travel and Transport	0	0	0	242,600	0	242,600
228 Maintenance	0	0	0	15,600	0	15,600
Grand Total Vote 538	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000

VOTE: 538 Uganda Mission in Luanda, Angola

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	0	0	0	585,000	0	585,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	541,646	0	541,646
212102 Medical expenses (Employees)	0	0	0	42,120	0	42,120
221007 Books, Periodicals & Newspapers	0	0	0	11,700	0	11,700
221008 Information and Communication Technology Supplies.	0	0	0	15,600	0	15,600
221009 Welfare and Entertainment	0	0	0	31,200	0	31,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	23,400	0	23,400
222001 Information and Communication Technology Services.	0	0	0	23,400	0	23,400
222002 Postage and Courier	0	0	0	15,600	0	15,600
223001 Property Management Expenses	0	0	0	31,200	0	31,200
223003 Rent-Produced Assets-to private entities	0	0	0	1,331,234	0	1,331,234
223005 Electricity	0	0	0	23,400	0	23,400
223006 Water	0	0	0	19,500	0	19,500
226001 Insurances	0	0	0	46,800	0	46,800
227001 Travel inland	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	140,200	0	140,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	23,400	0	23,400
227004 Fuel, Lubricants and Oils	0	0	0	39,000	0	39,000
228002 Maintenance-Transport Equipment	0	0	0	15,600	0	15,600
Grand Total Vote 538	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000

VOTE: 538

Uganda Mission in Luanda, Angola

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Luanda, Angola						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	585,000	0	585,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	541,646	541,646
212102 Medical expenses (Employees)	0	0	0	0	42,120	42,120
221007 Books, Periodicals & Newspapers	0	0	0	0	11,700	11,700
221008 Information and Communication Technology Supplies.	0	0	0	0	15,600	15,600
221009 Welfare and Entertainment	0	0	0	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	23,400	23,400
222001 Information and Communication Technology Services.	0	0	0	0	23,400	23,400
222002 Postage and Courier	0	0	0	0	15,600	15,600
223001 Property Management Expenses	0	0	0	0	31,200	31,200
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,331,234	1,331,234
223005 Electricity	0	0	0	0	23,400	23,400
223006 Water	0	0	0	0	19,500	19,500
226001 Insurances	0	0	0	0	46,800	46,800
227001 Travel inland	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	140,200	140,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	23,400	23,400
227004 Fuel, Lubricants and Oils	0	0	0	0	39,000	39,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,600	15,600
Total Cost of Budget Output 000014	0	0	0	585,000	2,415,000	3,000,000
Total Cost for Department 001	0	0	0	585,000	2,415,000	3,000,000
Total Excluding Arrears	0	0	0	585,000	2,415,000	3,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000
Grand Total Vote 538	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000

Annex 1: Fiscal Framework FY 2022/23 - FY 2027/28

Projected fiscal operations (Shs bn)	Outturn	Proj. Outturn	Proj	Proj	Proj	Proj	Proj
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Total revenue and grants	22,992.30	27,163.50	32,751.18	36,994.75	45,593.54	53,433.19	62,395.53
Revenue	21,830.33	24,977.93	29,672.35	34,063.64	43,082.60	51,295.79	60,475.56
Tax revenue	20,424.96	23,054.51	27,424.24	31,696.55	37,000.94	42,969.45	49,728.54
Non-tax revenue (including AIA)	1,405.37	1,923.41	2,248.11	2,317.63	2,596.18	2,853.94	3,572.20
Oil revenues (including capital gains tax)	-	-	-	49.47	3,485.49	5,472.41	7,174.83
Grants	1,161.96	2,185.57	3,078.83	2,931.11	2,510.94	2,137.40	1,919.97
Budget support	108.31	76.86	69.65	28.94	29.12	-	-
Project grants	1,053.65	2,108.71	3,009.19	2,902.16	2,481.82	2,137.40	1,919.97
Expenditures and net lending	34,966.55	36,644.88	39,948.40	44,710.64	53,041.93	61,559.77	70,740.62
Current expenditures	21,324.34	23,327.17	25,158.56	26,224.59	30,041.94	33,783.72	38,998.24
Wages and salaries	5,627.59	6,997.87	7,289.97	7,884.15	9,109.41	10,300.02	11,791.94
Interest payments and commitment fees	4,966.43	6,046.39	6,061.52	6,446.31	7,230.57	8,141.60	9,681.14
Other current spending	10,730.33	10,282.91	11,807.07	11,894.14	13,701.96	15,342.11	17,525.15
Development expenditures	12,784.87	12,289.22	13,870.64	16,986.05	20,592.01	24,778.37	28,634.30
External	4,644.29	5,786.44	7,762.50	9,740.73	12,250.04	14,193.82	15,960.05
Domestic	8,140.58	6,502.78	6,108.15	7,245.32	8,341.97	10,584.55	12,674.25
Net lending and investment	251.52	258.96	703.38	-	-	697.67	208.08
Of which: BoU recapitalisation	-	-	217.33	-	-	-	-
Other spending (clearance of arrears, etc.)	605.82	769.54	215.81	1,500.00	2,407.98	2,300.00	2,900.00
Overall balance	(11,974.25)	(9,481.39)	(7,197.21)	(7,715.90)	(7,448.39)	(8,126.58)	(8,345.09)
Primary balance	(7,007.82)	(3,435.00)	(1,135.69)	(1,269.58)	(217.82)	15.02	1,336.06
Financing	11,974.25	9,481.39	7,197.21	7,715.90	7,448.39	8,126.58	8,345.09
External financing (net)	4,889.65	7,070.59	5,312.65	3,388.15	5,299.44	6,547.71	8,171.07
Disbursement	6,605.48	9,433.83	7,951.28	6,838.57	9,768.22	12,056.42	14,040.08
Budget support	2,474.75	5,497.14	2,711.91	-	-	-	-
Concessional project loans	3,042.73	2,837.98	3,394.52	3,339.44	4,321.55	6,564.83	6,628.86
Non-concessional borrowing (HPPs)	-	258.96	486.05	-	-	-	-
Non-concessional borrowing (other)	1,088.00	839.75	1,358.79	3,499.13	5,446.67	5,491.59	7,411.22
Amortisation (-)	(1,715.83)	(2,363.23)	(2,638.63)	(3,450.42)	(4,468.78)	(5,508.71)	(5,869.02)
Domestic financing (net)	5,585.62	2,410.80	1,884.56	4,327.75	2,148.95	1,578.86	174.02
Bank financing	2,734.94	1,150.11	299.89	2,159.55	244.30	(927.36)	(2,354.52)
Bank of Uganda	(8,163.38)	(9,192.99)	(9,636.47)	(8,331.00)	(7,054.74)	(8,824.58)	(10,272.97)
o/w: recapitalisation securities	-	-	217.33	-	-	-	-
o/w: domestic refinancing	(8,547.00)	(8,008.00)	(8,358.00)	(8,331.00)	(5,402.00)	(5,401.00)	(5,400.00)
Commercial banks	10,898.32	10,343.10	9,936.35	10,490.55	7,299.04	7,897.22	7,918.45
o/w: securities for fiscal purposes	2,351.32	2,335.10	1,578.35	2,159.55	1,897.04	2,496.22	2,518.45
o/w: securities for domestic amortisation	8,547.00	8,008.00	8,358.00	8,331.00	5,402.00	5,401.00	5,400.00
Non-Bank financing	2,850.68	1,260.68	1,584.68	2,168.20	1,904.65	2,506.22	2,528.54
Errors and omissions/gap	1,498.98	-	-	-	-	-	-
Memorandum items:							
Fiscal deficit (% of GDP)							
Including grants and HIPC debt relief	(0.07)	(0.05)	(0.03)	(0.03)	(0.03)	(0.03)	(0.03)
Excluding grants	(0.08)	(0.06)	(0.05)	(0.05)	(0.04)	(0.04)	(0.03)
Expenditure (% of GDP)	0.21	0.20	0.19	0.20	0.21	0.21	0.22

Annex 2: Revenue Projections for Medium Term

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Actual	Actual	Actual	Projected revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue
DIRECT DOMESTIC	5,878.63	6,619.40	7,375.64	8,465.71	9,786.04	10,954.67	13,058.56	15,310.14
PAYE	3,039.83	3,109.14	3,634.26	3,705.10	4,667.35	5,224.72	6,228.15	7,302.02
Corp tax	1,302.30	1,567.65	1,635.86	1,969.09	2,195.27	2,457.42	2,929.38	3,434.47
Presumptive Tax	5.22	6.58	7.46	42.85	20.62	23.08	27.52	32.26
Other non-PAYE	51.18	115.99	62.61	119.98	102.49	114.73	136.76	160.34
WHT	872.99	1,118.99	1,177.41	1,465.77	1,622.99	1,816.80	2,165.73	2,539.15
Rental Income	103.69	117.24	156.10	385.00	245.69	275.03	327.85	384.38
Tax on bank interest	80.64	87.92	96.90	104.53	164.07	183.66	218.93	256.68
Treasury bills	403.76	482.58	551.35	638.39	669.78	749.77	893.76	1,047.87
Casino & Lottery	19.04	13.31	53.68	35.00	97.78	109.46	130.48	152.98
Unallocated receipts	-	-	-	-	-	-	-	-
INDIRECT DOMESTIC	3,874.67	4,472.90	4,942.60	6,322.01	7,428.65	8,315.76	9,912.84	11,622.03
Excise	1,266.08	1,479.98	1,646.70	2,014.35	2,438.37	2,729.78	3,254.05	3,815.12
Cigarettes	21.02	27.00	21.39	35.32	25.24	28.25	33.68	39.49
Beer	267.89	300.04	322.74	419.31	489.74	548.23	653.51	766.19
Spirits/Waragi	104.55	114.62	122.92	213.40	271.94	304.41	362.88	425.45
Wines	-	-	0.85	-	1.90	2.13	2.54	2.97
Soft Drinks	120.53	152.42	176.02	210.17	251.54	281.58	335.66	393.54
Phone Talk time	231.26	261.68	289.62	508.95	350.72	392.60	468.00	548.69
Near beer beverages	-	-	2.10	11.29	-	-	-	-
Sugar	40.10	46.29	59.60	59.38	72.51	81.17	96.76	113.44
Bottled Water	19.14	26.46	31.08	39.98	62.57	70.04	83.49	97.89
Cement	34.51	43.72	44.02	39.27	60.75	68.00	81.07	95.04
Cosmetics	13.13	23.79	15.61	25.40	18.29	20.47	24.40	28.61
Money transfer	79.02	113.98	133.98	77.37	209.06	234.03	278.98	327.08
International Calls	27.05	27.31	26.08	36.22	31.31	35.04	41.77	48.98
Bank charges	98.67	95.38	101.75	140.18	143.14	160.23	191.01	223.94
Cooking oil	48.92	50.43	39.99	62.26	59.56	66.67	79.48	93.18
Motor cycles	-	-	-	-	-	-	-	-
Levy on Mobile money	100.56	137.72	164.58	108.78	233.20	261.05	311.18	364.84
Over The Top	59.72	59.12	-	-	-	-	-	-
Internet data	-	-	85.76	-	137.70	154.14	183.75	215.43
Plastic shopping bags	-	0.01	8.59	27.09	13.31	14.90	17.76	20.82
Mpotor lubricants	-	-	-	-	5.76	6.45	7.69	9.02
other furniture	-	-	-	-	0.33	0.37	0.44	0.52
VAT	2,608.58	2,992.92	3,295.90	4,307.66	4,990.08	5,585.98	6,658.79	7,806.91
Manufacturing	1,443.59	1,807.97	1,900.48	2,480.03	2,940.29	3,291.41	3,923.54	4,600.04
Cigarettes	0.43	0.53	1.05	4.05	3.30	3.69	4.40	5.16
Beer	138.82	156.34	152.91	231.32	218.56	244.66	291.65	341.94
Spirits/Waragi	84.74	84.59	86.66	174.29	180.10	201.61	240.33	281.77
Wines	-	-	0.12	-	0.07	0.08	0.09	0.11
Soft Drinks	81.48	66.19	88.66	154.75	166.88	186.81	222.68	261.08
Sugar	100.87	104.33	136.51	158.37	198.76	222.49	265.22	310.95
Bottled water	16.94	22.86	23.73	36.15	48.19	53.94	64.31	75.39
Cement	120.19	205.77	147.07	168.12	155.59	174.17	207.61	243.41
Milk	14.95	4.13	-	-	-	-	-	-
Others	885.17	1,163.23	1,263.77	1,552.97	1,968.84	2,203.95	2,627.23	3,080.23
Services	523.17	523.86	649.86	746.10	864.18	967.37	1,153.16	1,351.99
Electricity	170.83	175.76	195.29	248.87	285.13	319.18	380.48	446.08
Phone talk time	154.82	151.62	248.61	217.00	279.89	313.31	373.49	437.89
Water	21.85	37.46	39.59	38.88	50.04	56.02	66.77	78.29
Insurance services	165.00	148.90	86.20	235.28	141.82	158.76	189.25	221.88
Other Financial Services	-	-	70.28	-	84.92	95.06	113.32	132.86
Agriculture	10.66	10.13	9.90	6.07	22.37	25.04	29.85	35.00
Other sub-sectors	641.82	661.09	745.56	1,081.53	1,185.61	1,327.20	1,582.09	1,854.88
Construction	112.91	128.86	108.25	220.03	170.55	190.92	227.58	266.82
Wholesale & retail trade: repairs	253.26	273.44	338.66	406.78	508.94	569.72	679.13	796.23
Hotels & restaurants	77.21	38.23	71.53	101.86	139.91	156.62	186.70	218.89
Transport & communications	49.22	45.16	53.00	80.74	85.71	95.95	114.38	134.10
Real estate activities	110.96	138.83	123.57	196.53	216.78	242.67	289.27	339.15
Public administration & defence	26.18	11.51	34.18	58.69	28.89	32.34	38.55	45.20
Mining & quarrying	8.51	13.14	12.18	11.40	33.20	37.16	44.30	51.94
Oil and Gas	3.57	11.94	4.18	5.50	1.63	1.83	2.18	2.55
INTERNATIONAL TRADE	6,446.60	7,505.86	8,434.17	9,142.22	10,720.35	12,000.55	14,305.31	16,771.85
Petroleum	2,012.54	2,453.38	2,686.27	2,909.21	3,377.18	3,780.48	4,506.53	5,283.56
Import Duty	1,208.77	1,403.12	1,557.06	1,892.43	1,805.67	2,021.29	2,409.49	2,824.94
Excise Duty	183.81	185.34	268.69	342.86	337.88	378.23	450.87	528.61
VAT	2,498.39	2,832.47	3,291.64	3,168.06	4,226.75	4,731.50	5,640.21	6,612.70
WHT	166.41	186.04	167.78	227.15	265.00	296.65	353.62	414.59
Surcharge	206.65	265.33	257.21	268.89	324.76	363.54	433.36	508.08
Temporary road license	73.56	82.33	78.80	109.94	175.71	196.69	234.47	274.89
Infrastructure levy	81.53	94.85	114.31	135.97	155.54	174.12	207.56	243.35
Export levy	14.94	3.00	12.41	87.71	51.86	58.05	69.20	81.13
Tax Refunds	- 374.77	- 386.87	- 440.05	- 495.66	- 637.18	- 713.27	- 850.26	- 996.86
Stamp Duty & embossing	87.09	125.49	113.28	81.52	126.01	141.05	168.14	197.14
Total NTR	1,373.66	1,361.00	1,405.55	1,794.66	2,248.11	2,326.17	2,605.73	2,864.67
w/o AIA	431.96	601.60	728.12	776.32	1,203.23	1,154.02	1,290.07	1,448.76
Oil revenues	-	-	-	-	-	49.47	3,485.49	5,472.41
Net Tax Revenues	15,912.21	18,336.78	20,425.63	23,515.79	27,423.87	30,698.76	36,594.60	42,904.30
Total NTR	1,373.66	1,361.00	1,405.55	1,794.66	2,248.11	2,326.17	2,605.73	2,864.67
Total Revenues (Inclusive of oil revenues)	17,285.87	19,697.78	21,831.18	25,310.44	29,671.98	33,074.40	42,685.82	51,241.37
Nominal growth rate		14.0%	10.8%	15.9%	17.2%	11.5%	29.1%	20.0%
GDP	138,840.76	150,235.13	162,122.72	183,576.00	204,675.50	229,559.44	257,424.11	288,185.93
Overall Revenue:GDP	12.5%	13.1%	13.5%	13.8%	14.5%	14.4%	16.6%	17.8%
Ratio Change		0.7%	0.4%	0.3%	0.7%	-0.1%	2.2%	1.2%

Annex 3: Approved Budget Estimates by Programme for FY 2022/23 and 2023/24 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	2022/23 Budget			2023/24 Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
01 Agro-Industrialization	904.370	545.440	1,449.811	806.669	1,007.192	1,813.860
02 Mineral Development	24.411	7.375	31.786	31.500	15.829	47.329
03 Sustainable Petroleum Development	869.316	0.000	869.316	447.034	0.000	447.034
04 Manufacturing	197.670	221.251	418.920	105.635	113.175	218.810
05 Tourism Development	194.677	0.000	194.677	248.700	0.000	248.700
06 Natural Resources, Environment, Climate Change, Land And Water	349.740	285.402	635.142	269.363	157.284	426.647
07 Private Sector Development	1,582.559	71.352	1,653.911	1,601.804	309.256	1,911.060
08 Sustainable Energy Development	546.185	1,030.924	1,577.108	368.927	973.799	1,342.726
09 Integrated Transport Infrastructure And Services	2,891.200	1,409.450	4,300.650	2,280.042	2,211.212	4,491.253
10 Sustainable Urbanisation And Housing	70.182	304.446	374.628	39.405	485.055	524.459
11 Digital Transformation	120.538	3.688	124.226	100.325	91.506	191.831
12 Human Capital Development	6,867.046	2,222.493	9,089.539	7,164.712	2,415.491	9,580.203
13 Innovation, Technology Development And Transfer	230.170	44.250	274.420	198.285	58.372	256.656
14 Public Sector Transformation	222.692	0.000	222.692	228.526	0.000	228.526
15 Community Mobilization And Mindset Change	74.984	0.000	74.984	35.075	0.000	35.075
16 Governance And Security	6,696.862	470.453	7,167.315	7,432.621	243.140	7,675.761
17 Regional Balanced Development	1,085.796	71.685	1,157.481	893.611	153.682	1,047.293
18 Development Plan Implementation	16,270.582	27.965	16,298.547	18,850.239	13.560	18,863.798
19 Administration Of Justice	400.019	0.000	400.019	432.440	0.000	432.440
20 Legislation, Oversight And Representation	915.059	0.000	915.059	945.755	0.000	945.755
Grand Total	40,514.057	6,716.172	47,230.229	42,480.666	8,248.551	50,729.217

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 Agro-Industrialization																		
010 Ministry of Agriculture, Animal Industry and Fisheries	19.407	36.433	131.762	376.784	187.602	564.386	23.674	19.724	169.300	818.897	212.698	1,031.594	24.228	20.710	169.300	589.115	214.238	803.353
011 Ministry of Local Government	0.120	0.167	1.500	47.446	1.787	49.233	0.120	0.140	0.000	15.025	0.260	15.285	0.126	0.147	0.000	0.000	0.273	0.273
015 Ministry of Trade, Industry and Co-operatives	0.000	10.150	0.000	0.000	10.150	10.150	0.000	9.840	0.000	0.000	9.840	9.840	0.000	10.332	0.000	0.000	10.332	10.332
019 Ministry of Water and Environment	0.480	0.035	83.312	121.210	83.828	205.038	1.600	0.040	86.548	173.270	88.188	261.458	1.680	0.042	86.548	414.892	88.270	503.162
021 Ministry of East African Community Affairs	0.000	0.251	0.000	0.000	0.251	0.251	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.263	0.000	0.000	0.263	0.263
108 National Planning Authority (NPA)	0.000	0.937	0.000	0.000	0.937	0.937	0.000	0.800	0.000	0.000	0.800	0.800	0.000	0.840	0.000	0.000	0.840	0.840
121 Dairy Development Authority (DDA)	4.218	6.468	6.553	0.000	17.239	17.239	4.218	8.698	5.760	0.000	18.676	18.676	4.429	9.133	5.760	0.000	19.322	19.322
122 Kampala Capital City Authority (KCCA)	0.000	0.854	6.334	0.000	7.188	7.188	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.368	0.000	0.000	0.368	0.368
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	5.462	81.971	0.000	93.169	93.169	5.736	0.340	66.760	0.000	72.836	72.836	6.023	0.357	66.760	0.000	73.140	73.140
142 National Agricultural Research Organization (NARO)	38.811	29.397	48.575	0.000	116.783	116.783	43.462	41.955	80.970	0.000	166.387	166.387	45.635	44.053	80.970	0.000	170.658	170.658
152 National Agricultural Advisory Services (NAADS)	2.185	42.643	13.236	0.000	58.065	58.065	3.288	38.644	1.480	0.000	43.412	43.412	3.452	40.576	1.480	0.000	45.508	45.508
154 Uganda National Bureau of Standards (UNBS)	0.000	1.110	0.000	0.000	1.110	1.110	0.000	0.940	0.000	0.000	0.940	0.940	0.000	0.987	0.000	0.000	0.987	0.987
155 Cotton Development Organization	2.013	3.793	1.927	0.000	7.733	7.733	2.013	3.058	0.300	0.000	5.371	5.371	2.114	3.210	0.300	0.000	5.624	5.624
160 Uganda Coffee Development Authority (UCDA)	10.125	50.542	4.273	0.000	64.940	64.940	10.125	32.611	2.020	0.000	44.756	44.756	10.631	34.242	2.020	0.000	46.893	46.893
502 Uganda High Commission in the United Kingdom	0.000	0.863	0.000	0.000	0.863	0.863	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
504 Uganda High Commission in India, New Delhi	0.000	1.252	0.000	0.000	1.252	1.252	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.169	0.000	0.000	0.169	0.169	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
507 Uganda High Commission in Nigeria, Abuja	0.000	0.147	0.000	0.000	0.147	0.147	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.054	0.000	0.000	0.054	0.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
511 Uganda Embassy in Egypt, Cairo	0.000	0.316	0.000	0.000	0.316	0.316	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.195	0.000	0.000	0.195	0.195	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
513 Uganda Embassy in China, Beijing	0.000	0.465	0.000	0.000	0.465	0.465	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
514 Uganda Embassy in Switzerland, Geneva	0.000	0.378	0.000	0.000	0.378	0.378	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

Billion Uganda Shillings		FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
01 Agro-Industrialization																			
515 Uganda Embassy in Japan, Tokyo	0.000	0.036	0.000	0.000	0.036	0.036	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.132	0.000	0.000	0.132	0.132	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
518 Uganda Embassy in Belgium, Brussels	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
519 Uganda Embassy in Italy, Rome	0.000	0.068	0.000	0.000	0.068	0.068	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
520 Uganda Embassy in DRC, Kinshasa	0.000	0.167	0.000	0.000	0.167	0.167	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
524 Uganda Embassy in Iran, Tehran	0.000	0.144	0.000	0.000	0.144	0.144	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
525 Uganda Embassy in Russia, Moscow	0.000	0.258	0.000	0.000	0.258	0.258	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
526 Uganda Embassy in Australia, Canberra	0.000	0.070	0.000	0.000	0.070	0.070	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
527 Uganda Embassy in South Sudan, Juba	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.900	0.000	0.000	0.900	0.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.039	0.000	0.000	0.039	0.039	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
530 Uganda Consulate in China, Guangzhou	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
531 Uganda Embassy in Turkey, Ankara	0.000	0.205	0.000	0.000	0.205	0.205	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
534 Uganda Consulate in Kenya, Mombasa	0.000	0.530	0.000	0.000	0.530	0.530	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
535 Uganda Embassy in Algeria, Algiers	0.000	0.282	0.000	0.000	0.282	0.282	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
536 Uganda Embassy in Qatar, Doha	0.000	0.330	0.000	0.000	0.330	0.330	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
601 Local Governments 01	120.729	44.268	80.496	0.000	245.493	245.493	141.506	0.000	0.400	0.000	141.906	141.906	148.581	0.000	0.400	0.000	148.981	148.981	
Sub Total For: Agro-Industrialization	203.824	240.606	459.940	545.440	904.370	1,449.811	235.741	157.390	413.538	1,007.192	806.669	1,813.860	246.899	165.260	413.538	1,004.007	825.696	1,829.703	
02 Mineral Development																			
017 Ministry of Energy and Mineral Development	0.000	5.056	17.420	7.375	22.476	29.851	5.500	11.000	15.000	15.829	31.500	47.329	5.775	11.550	15.000	0.000	32.325	32.325	
108 National Planning Authority (NPA)	0.000	1.885	0.000	0.000	1.885	1.885	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Sub Total For: Mineral Development	0.000	6.991	17.420	7.375	24.411	31.786	5.500	11.000	15.000	15.829	31.500	47.329	5.775	11.550	15.000	0.000	32.325	32.325	
03 Sustainable Petroleum Development																			
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.695	0.000	0.000	0.695	0.695	0.000	0.730	0.000	0.000	0.730	0.730	
008 Ministry of Finance, Planning and Economic Development	0.000	720.350	0.000	0.000	720.350	720.350	0.000	252.990	0.000	0.000	252.990	252.990	0.000	265.640	0.000	0.000	265.640	265.640	
013 Ministry of Education and Sports	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.050	0.000	0.000	1.050	1.050	

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
03 Sustainable Petroleum Development																		
017 Ministry of Energy and Mineral Development	0.000	1.920	83.020	0.000	84.940	84.940	3.700	15.657	81.763	0.000	101.120	101.120	3.885	16.440	81.763	838.924	102.088	941.012
139 Petroleum Authority of Uganda (PAU)	28.718	21.350	13.653	0.000	63.720	63.720	28.718	34.014	26.792	0.000	89.524	89.524	30.154	35.715	26.792	0.000	92.661	92.661
150 National Environment Management Authority (NEMA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.525	0.000	0.000	0.525	0.525
154 Uganda National Bureau of Standards (UNBS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.900	0.000	0.000	0.900	0.900	0.000	0.945	0.000	0.000	0.945	0.945
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305
Sub Total For: Sustainable Petroleum Development	28.718	743.925	96.673	0.000	869.316	869.316	32.418	306.061	108.555	0.000	447.034	447.034	34.039	321.349	108.555	838.924	463.943	1,302.867
04 Manufacturing																		
006 Ministry of Foreign Affairs	0.000	0.265	0.000	0.000	0.265	0.265	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
015 Ministry of Trade, Industry and Co-operatives	2.201	99.731	23.055	0.000	124.987	124.987	2.100	92.622	10.826	0.000	105.547	105.547	2.205	97.253	10.826	0.000	110.283	110.283
138 Uganda Investment Authority (UIA)	0.000	0.000	66.360	221.251	66.360	287.611	0.000	0.000	0.000	113.175	0.000	113.175	0.000	0.000	0.000	38.133	0.000	38.133
154 Uganda National Bureau of Standards (UNBS)	0.000	4.234	0.000	0.000	4.234	4.234	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.092	0.000	0.000	0.092	0.092
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.338	0.000	0.000	0.338	0.338	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.079	0.000	0.000	0.079	0.079	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.000	0.164	0.000	0.000	0.164	0.164	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.134	0.000	0.000	0.134	0.134	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.000	0.063	0.000	0.000	0.063	0.063	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
520 Uganda Embassy in DRC, Kinshasa	0.000	0.230	0.000	0.000	0.230	0.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.000	0.187	0.000	0.000	0.187	0.187	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.000	0.139	0.000	0.000	0.139	0.139	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Sub Total For: Manufacturing	2.201	106.054	89.415	221.251	197.670	418.920	2.100	92.710	10.826	113.175	105.635	218.810	2.205	97.345	10.826	38.133	110.376	148.509
05 Tourism Development																		
022 Ministry of Tourism, Wildlife and Antiquities	2.371	151.926	11.847	0.000	166.144	166.144	3.797	169.733	47.840	0.000	221.369	221.369	3.987	178.219	47.840	0.000	230.046	230.046
117 Uganda Tourism Board (UTB)	1.855	21.893	0.093	0.000	23.841	23.841	4.465	22.765	0.100	0.000	27.330	27.330	4.689	23.903	0.100	0.000	28.692	28.692
122 Kampala Capital City Authority (KCCA)	0.000	0.091	0.000	0.000	0.091	0.091	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
501 Uganda Mission at the United Nations, New York	0.000	0.380	0.000	0.000	0.380	0.380	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.072	0.000	0.000	0.072	0.072	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.054	0.000	0.000	0.054	0.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	0.000	0.042	0.000	0.000	0.042	0.042	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
513 Uganda Embassy in China, Beijing	0.000	0.366	0.000	0.000	0.366	0.366	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.000	0.221	0.000	0.000	0.221	0.221	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.183	0.000	0.000	0.183	0.183	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.000	0.051	0.000	0.000	0.051	0.051	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
522 Uganda Embassy in France, Paris	0.000	0.084	0.000	0.000	0.084	0.084	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
524 Uganda Embassy in Iran, Tehran	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.000	1.051	0.000	0.000	1.051	1.051	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
526 Uganda Embassy in Australia, Canberra	0.000	0.459	0.000	0.000	0.459	0.459	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.027	0.000	0.000	0.027	0.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.000	0.315	0.000	0.000	0.315	0.315	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.043	0.000	0.000	0.043	0.043	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
534 Uganda Consulate in Kenya, Mombasa	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Tourism Development	4.226	178.511	11.940	0.000	194.677	194.677	8.262	192.497	47.940	0.000	248.700	248.700	8.675	202.122	47.940	0.000	258.738	258.738

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
06 Natural Resources, Environment, Climate Change, Land And Water																		
003 Office of the Prime Minister	0.337	9.660	10.808	0.000	20.805	20.805	0.337	9.980	10.430	0.000	20.747	20.747	0.354	10.479	10.430	0.000	21.263	21.263
011 Ministry of Local Government	0.000	0.000	0.300	17.406	0.300	17.706	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
012 Ministry of Lands, Housing & Urban Development	8.706	10.093	12.670	92.190	31.469	123.659	8.706	6.296	9.780	45.414	24.782	70.196	9.141	6.611	9.780	0.000	25.532	25.532
019 Ministry of Water and Environment	10.935	12.978	60.209	175.805	84.121	259.927	10.611	16.035	67.558	111.870	94.203	206.073	11.141	16.837	67.558	196.954	95.535	292.489
108 National Planning Authority (NPA)	0.000	0.097	0.000	0.000	0.097	0.097	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
109 Uganda National Meteorological Authority (UNMA)	7.413	3.686	6.557	0.000	17.656	17.656	7.413	8.424	0.605	0.000	16.441	16.441	7.784	8.845	0.605	0.000	17.233	17.233
122 Kampala Capital City Authority (KCCA)	0.000	20.211	0.345	0.000	20.556	20.556	0.000	17.739	0.340	0.000	18.079	18.079	0.000	18.626	0.340	0.000	18.966	18.966
150 National Environment Management Authority (NEMA)	6.722	8.971	3.250	0.000	18.943	18.943	12.652	18.888	6.820	0.000	38.360	38.360	13.285	19.832	6.820	0.000	39.937	39.937
156 Uganda Land Commission (ULC)	1.062	0.935	29.666	0.000	31.663	31.663	1.080	7.372	18.812	0.000	27.264	27.264	1.134	7.741	18.812	0.000	27.686	27.686
157 National Forestry Authority (NFA)	8.266	15.324	5.652	0.000	29.242	29.242	8.266	12.128	4.594	0.000	24.987	24.987	8.679	12.734	4.594	0.000	26.007	26.007
505 Uganda High Commission in Kenya, Nairobi	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
606 Local Governments 06	0.000	15.500	79.337	0.000	94.837	94.837	0.000	4.500	0.000	0.000	4.500	4.500	0.000	4.725	0.000	0.000	4.725	4.725
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water	43.441	97.505	208.794	285.402	349.740	635.142	49.064	101.360	118.938	157.284	269.363	426.647	51.517	106.429	118.938	196.954	276.884	473.838
07 Private Sector Development																		
008 Ministry of Finance, Planning and Economic Development	0.301	1,431.523	7.102	71.352	1,438.925	1,510.277	0.301	1,465.058	2.236	309.256	1,467.594	1,776.851	0.316	1,538.311	2.236	340.336	1,540.862	1,881.198
015 Ministry of Trade, Industry and Co-operatives	0.973	0.994	0.000	0.000	1.967	1.967	1.148	1.294	0.000	0.000	2.442	2.442	1.206	1.359	0.000	0.000	2.564	2.564
021 Ministry of East African Community Affairs	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.818	0.000	0.000	1.818	1.818
108 National Planning Authority (NPA)	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.263	0.000	0.000	0.263	0.263
119 Uganda Registration Services Bureau (URSB)	4.349	2.325	0.000	0.000	6.673	6.673	4.349	5.370	0.267	0.000	9.985	9.985	4.566	5.638	0.267	0.000	10.471	10.471
123 National Lotteries and Gaming Regulatory Board	0.000	0.490	0.000	0.000	0.490	0.490	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
136 Uganda Export Promotion Board (UEPB)	2.561	5.833	0.034	0.000	8.428	8.428	2.561	5.588	0.037	0.000	8.187	8.187	2.689	5.868	0.037	0.000	8.594	8.594
138 Uganda Investment Authority (UIA)	6.833	8.226	2.344	0.000	17.403	17.403	6.833	8.007	1.204	0.000	16.044	16.044	7.174	8.408	1.204	0.000	16.786	16.786
140 Capital Markets Authority	3.475	5.095	0.000	0.000	8.570	8.570	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
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07 Private Sector Development																		
153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	0.000	1.325	1.325	0.940	0.385	0.000	0.000	1.325	1.325	0.987	0.404	0.000	0.000	1.391	1.391
154 Uganda National Bureau of Standards (UNBS)	23.856	7.489	4.592	0.000	35.936	35.936	25.856	22.257	5.051	0.000	53.164	53.164	27.148	23.370	5.051	0.000	55.570	55.570
161 Uganda Free Zones Authority	2.393	3.248	22.716	0.000	28.357	28.357	2.393	3.248	5.409	0.000	11.050	11.050	2.512	3.411	5.409	0.000	11.332	11.332
162 Uganda Microfinance Regulatory Authority	2.171	7.519	5.450	0.000	15.140	15.140	2.171	8.435	0.500	0.000	11.106	11.106	2.279	8.857	0.500	0.000	11.636	11.636
163 Uganda Retirement Benefits Regulatory Authority	5.794	7.831	0.000	0.000	13.625	13.625	6.829	7.758	0.000	0.000	14.587	14.587	7.170	8.146	0.000	0.000	15.316	15.316
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
607 Local Governments 07	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.600	0.000	2.832	2.832	0.000	2.344	0.600	0.000	2.944	2.944
Sub Total For: Private Sector Development	53.644	1,486.678	42.236	71.352	1,582.559	1,653.911	53.379	1,533.121	15.304	309.256	1,601.804	1,911.060	56.048	1,609.702	15.304	340.336	1,681.054	2,021.390
08 Sustainable Energy Development																		
005 Ministry of Public Service	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.525	0.000	0.000	0.525	0.525
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.525	0.000	0.000	0.525	0.525
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.180	0.000	0.000	1.180	1.180	0.000	1.239	0.000	0.000	1.239	1.239
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.790	0.000	0.000	1.790	1.790	0.000	1.880	0.000	0.000	1.880	1.880
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.500	0.500	0.000	0.000	0.500	0.000	0.500	0.500
017 Ministry of Energy and Mineral Development	25.231	11.009	509.945	1,030.924	546.185	1,577.108	10.121	46.906	299.980	973.799	357.007	1,330.806	10.627	49.120	299.980	750.329	359.727	1,110.055
150 National Environment Management Authority (NEMA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	2.500	2.500	0.000	0.000	2.500	0.000	2.500	2.500
154 Uganda National Bureau of Standards (UNBS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.350	1.600	0.000	4.950	4.950	0.000	3.518	1.600	0.000	5.118	5.118

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

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Sub Total For: Sustainable Energy Development	25.231	11.009	509.945	1,030.924	546.185	1,577.108	10.121	54.226	304.580	973.799	368.927	1,342.726	10.627	56.806	304.580	750.329	372.013	1,122.341
09 Integrated Transport Infrastructure And Services																		
016 Ministry of Works and Transport	13.758	90.754	528.270	244.057	632.783	876.840	15.440	186.713	359.220	690.999	561.372	1,252.371	16.212	196.048	359.220	1,794.501	571.480	2,365.981
113 Uganda National Roads Authority (UNRA)	71.105	73.127	1,518.042	1,025.710	1,662.274	2,687.984	71.105	37.447	959.414	1,400.239	1,067.966	2,468.205	74.660	39.319	959.414	1,379.899	1,073.394	2,453.293
118 Uganda Road Fund (URF)	2.667	485.285	0.000	0.000	487.953	487.953	2.667	399.285	0.000	0.000	401.952	401.952	2.801	419.249	0.000	0.000	422.050	422.050
122 Kampala Capital City Authority (KCCA)	0.000	0.300	78.237	139.683	78.537	218.220	0.000	0.000	43.000	119.974	43.000	162.974	0.000	0.000	43.000	251.580	43.000	294.580
609 Local Governments 09	0.000	0.000	29.653	0.000	29.653	29.653	0.000	0.000	205.750	0.000	205.750	205.750	0.000	0.000	205.750	0.000	205.750	205.750
Sub Total For: Integrated Transport Infrastructure And Services	87.531	649.467	2,154.202	1,409.450	2,891.200	4,300.650	89.212	623.445	1,567.385	2,211.212	2,280.042	4,491.253	93.673	654.617	1,567.385	3,425.979	2,315.674	5,741.653
10 Sustainable Urbanisation And Housing																		
011 Ministry of Local Government	1.111	0.265	0.000	0.000	1.376	1.376	1.111	0.000	0.000	0.000	1.111	1.111	1.167	0.000	0.000	0.000	1.167	1.167
012 Ministry of Lands, Housing & Urban Development	2.488	52.079	1.908	88.026	56.476	144.502	6.879	16.033	5.600	51.160	28.512	79.672	7.223	16.835	5.600	0.000	29.658	29.658
016 Ministry of Works and Transport	1.000	10.830	0.000	0.000	11.830	11.830	1.780	1.000	0.000	0.000	2.780	2.780	1.869	1.050	0.000	0.000	2.919	2.919
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.500	0.000	0.000	0.500	0.500	0.000	6.472	0.000	79.283	6.472	85.754	0.000	6.795	0.000	139.868	6.795	146.663
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.530	0.000	0.000	0.530	0.530	0.000	0.557	0.000	0.000	0.557	0.557
610 Local Governments 10	0.000	0.000	0.000	216.420	0.000	216.420	0.000	0.000	0.000	354.612	0.000	354.612	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Sustainable Urbanisation And Housing	4.599	63.674	1.908	304.446	70.182	374.628	9.770	24.035	5.600	485.055	39.405	524.459	10.258	25.236	5.600	139.868	41.095	180.963
11 Digital Transformation																		
020 Ministry of ICT and National Guidance	5.711	30.009	33.680	0.000	69.400	69.400	5.857	44.944	0.781	0.000	51.582	51.582	6.150	47.191	0.781	0.000	54.122	54.122
122 Kampala Capital City Authority (KCCA)	0.000	2.557	0.000	0.000	2.557	2.557	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
123 National Lotteries and Gaming Regulatory Board	0.000	2.292	0.000	0.000	2.292	2.292	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
126 National Information Technologies Authority	11.211	29.802	5.276	3.688	46.289	49.977	11.211	32.993	4.538	91.506	48.743	140.249	11.772	34.643	4.538	185.326	50.953	236.279
Sub Total For: Digital Transformation	16.922	64.660	38.956	3.688	120.538	124.226	17.068	77.938	5.319	91.506	100.325	191.831	17.922	81.835	5.319	185.326	105.076	290.402
12 Human Capital Development																		
011 Ministry of Local Government	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.042	0.000	0.000	0.042	0.042
013 Ministry of Education and Sports	124.598	245.095	101.704	189.922	471.396	661.318	48.226	265.081	42.206	311.752	355.513	667.265	50.638	425.291	197.436	310.848	673.364	984.212
014 Ministry of Health	21.645	138.787	89.977	1,333.540	250.408	1,583.949	22.114	103.340	73.372	1,493.493	198.826	1,692.318	23.220	239.868	227.922	77.704	491.009	568.713

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																		
018 Ministry of Gender, Labour and Social Development	1.530	205.350	0.000	0.000	206.881	206.881	1.631	180.729	0.000	112.687	182.360	295.047	1.713	189.766	0.000	205.918	191.478	397.396
019 Ministry of Water and Environment	4.736	0.350	343.947	678.750	349.033	1,027.783	4.654	0.350	232.259	434.390	237.263	671.653	4.887	0.368	232.259	469.761	237.513	707.274
107 Uganda Aids Commission (UAC)	4.964	12.014	0.940	0.000	17.918	17.918	4.964	11.014	0.619	0.000	16.597	16.597	5.212	13.322	0.619	0.000	19.154	19.154
108 National Planning Authority (NPA)	0.000	8.933	0.000	0.000	8.933	8.933	0.000	8.933	0.000	0.000	8.933	8.933	0.000	11.470	0.000	0.000	11.470	11.470
111 National Curriculum Development Centre (NCDC)	8.554	11.671	1.900	0.000	22.125	22.125	8.554	11.671	3.074	0.000	23.299	23.299	8.982	24.090	3.074	0.000	36.146	36.146
114 Uganda Cancer Institute (UCI)	9.293	18.930	15.374	20.281	43.596	63.878	19.160	22.314	25.679	34.999	67.152	102.151	20.118	43.430	25.679	0.000	89.226	89.226
115 Uganda Heart Institute (UHI)	6.614	10.404	6.320	0.000	23.338	23.338	6.867	35.945	8.924	16.903	51.736	68.639	7.210	57.742	8.924	47.682	73.876	121.558
116 Uganda National Medical Stores	17.403	489.640	6.047	0.000	513.090	513.090	20.075	560.968	6.652	0.000	587.695	587.695	21.079	787.810	6.652	0.000	815.541	815.541
122 Kampala Capital City Authority (KCCA)	45.360	14.335	11.216	0.000	70.911	70.911	63.603	14.335	3.164	0.000	81.102	81.102	66.784	18.613	3.164	0.000	88.561	88.561
124 Equal Opportunities Commission	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.988	0.000	0.000	0.988	0.988
127 Uganda Virus Research Institute (UVRI)	2.218	5.514	2.400	0.000	10.132	10.132	2.355	5.092	0.000	0.000	7.447	7.447	2.473	10.785	0.000	0.000	13.258	13.258
128 Uganda National Examination Board (UNEB)	12.360	101.044	13.326	0.000	126.730	126.730	12.360	103.594	11.544	0.000	127.498	127.498	12.978	131.232	11.544	0.000	155.754	155.754
132 Education Service Commission (ESC)	2.884	6.509	5.053	0.000	14.446	14.446	2.892	6.585	2.436	0.000	11.913	11.913	3.036	8.389	2.436	0.000	13.861	13.861
134 Health Service Commission (HSC)	2.433	9.481	2.048	0.000	13.962	13.962	2.576	9.578	0.053	0.000	12.207	12.207	2.705	11.358	0.053	0.000	14.116	14.116
149 National Population Council	2.987	8.452	0.820	0.000	12.259	12.259	2.987	8.452	0.000	0.000	11.439	11.439	3.137	10.964	0.000	0.000	14.101	14.101
151 Uganda Blood Transfusion Service (UBTS)	6.091	14.574	2.992	0.000	23.657	23.657	6.586	14.491	1.234	0.000	22.311	22.311	6.915	28.091	1.234	0.000	36.240	36.240
164 National Council for Higher Education	5.240	9.565	5.000	0.000	19.805	19.805	5.240	9.496	0.000	0.000	14.736	14.736	5.502	13.380	0.000	0.000	18.881	18.881
165 Uganda Business and Technical Examination Board	4.895	22.592	6.246	0.000	33.733	33.733	4.895	22.880	2.800	0.000	30.575	30.575	5.140	36.780	2.800	0.000	44.720	44.720
166 National Council of Sports	1.609	46.204	0.000	0.000	47.812	47.812	1.609	45.794	1.500	0.000	48.902	48.902	1.689	48.083	1.500	0.000	51.272	51.272
301 Makerere University	208.970	144.311	13.064	0.000	366.345	366.345	208.970	129.643	15.373	0.000	353.986	353.986	219.419	188.284	15.373	0.000	423.075	423.075
302 Mbarara University	40.006	15.044	2.732	0.000	57.782	57.782	40.006	16.423	3.955	0.000	60.384	60.384	42.007	40.591	3.955	0.000	86.552	86.552
303 Makerere University Business School	62.645	41.036	3.629	0.000	107.310	107.310	62.645	41.038	2.126	0.000	105.809	105.809	65.777	52.038	2.126	0.000	119.941	119.941
304 Kyambogo University	61.172	74.048	2.790	0.000	138.010	138.010	61.172	70.530	3.690	0.000	135.392	135.392	64.230	101.280	3.690	0.000	169.200	169.200
305 Busitema University	33.657	14.434	11.968	0.000	60.058	60.058	33.657	15.823	5.884	0.000	55.365	55.365	35.340	19.759	5.884	0.000	60.983	60.983
306 Muni University	15.694	5.541	3.890	0.000	25.125	25.125	18.291	8.601	4.752	0.000	31.644	31.644	19.206	10.168	4.752	0.000	34.126	34.126
307 Kabale University	38.386	15.093	9.631	0.000	63.111	63.111	39.486	18.211	2.587	0.000	60.284	60.284	41.461	25.676	2.587	0.000	69.723	69.723
308 Soroti University	15.651	7.085	1.905	0.000	24.640	24.640	17.147	8.310	1.254	0.000	26.712	26.712	18.005	11.879	1.254	0.000	31.138	31.138
309 Gulu University	38.014	25.577	11.160	0.000	74.751	74.751	38.014	23.748	5.671	0.000	67.433	67.433	39.914	28.654	5.671	0.000	74.239	74.239
310 Lira University	15.553	6.814	4.610	0.000	26.977	26.977	20.546	10.238	5.000	0.000	35.784	35.784	21.573	15.785	5.000	0.000	42.358	42.358

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																		
312 Uganda Management Institute	18.754	16.276	0.600	0.000	35.630	35.630	20.085	20.617	1.320	0.000	42.021	42.021	21.089	35.613	1.320	0.000	58.022	58.022
313 Mountains of the Moon University	21.990	10.245	5.413	0.000	37.648	37.648	21.990	13.853	2.229	0.000	38.072	38.072	23.089	14.545	2.229	0.000	39.864	39.864
401 Mulago National Referral Hospital	45.779	42.444	10.082	0.000	98.304	98.304	50.138	62.412	5.260	11.269	117.810	129.078	52.644	82.956	5.260	7.627	140.861	148.487
402 Butabika Hospital	9.071	9.483	2.285	0.000	20.839	20.839	9.584	10.622	2.513	0.000	22.719	22.719	10.063	22.978	2.513	0.000	35.555	35.555
403 Arua Hospital	7.799	2.965	6.680	0.000	17.444	17.444	8.663	3.549	2.620	0.000	14.833	14.833	9.097	5.747	2.620	0.000	17.463	17.463
404 Fort Portal Hospital	8.993	2.646	0.200	0.000	11.838	11.838	9.818	3.475	0.120	0.000	13.413	13.413	10.308	5.828	0.120	0.000	16.257	16.257
405 Gulu Hospital	8.110	7.518	0.990	0.000	16.618	16.618	9.343	6.646	0.120	0.000	16.109	16.109	9.810	12.611	0.120	0.000	22.541	22.541
406 Hoima Hospital	8.638	1.971	5.770	0.000	16.379	16.379	10.001	2.464	2.620	0.000	15.084	15.084	10.501	3.983	2.620	0.000	17.104	17.104
407 Jinja Hospital	12.585	7.604	0.200	0.000	20.389	20.389	13.167	6.731	3.642	0.000	23.541	23.541	13.826	13.297	3.642	0.000	30.765	30.765
408 Kabale Hospital	6.316	5.114	1.120	0.000	12.551	12.551	6.984	5.583	0.120	0.000	12.687	12.687	7.333	7.524	0.120	0.000	14.977	14.977
409 Masaka Hospital	8.206	2.665	2.680	0.000	13.551	13.551	8.882	3.207	0.120	0.000	12.209	12.209	9.326	5.260	0.120	0.000	14.706	14.706
410 Mbale Hospital	9.351	8.283	3.817	0.000	21.452	21.452	10.306	8.475	0.120	0.000	18.901	18.901	10.821	15.142	0.120	0.000	26.083	26.083
411 Soroti Hospital	7.785	2.825	1.270	0.000	11.879	11.879	8.422	3.854	4.120	0.000	16.396	16.396	8.843	6.378	4.120	0.000	19.341	19.341
412 Lira Hospital	8.352	8.448	0.200	0.000	17.000	17.000	10.022	8.565	0.120	0.000	18.707	18.707	10.523	14.883	0.120	0.000	25.526	25.526
413 Mbarara Regional Hospital	8.848	9.382	1.670	0.000	19.900	19.900	9.425	4.125	5.230	0.000	18.780	18.780	9.896	10.602	5.230	0.000	25.728	25.728
414 Mubende Regional Referral Hospital	7.862	1.568	0.600	0.000	10.030	10.030	11.102	2.119	0.150	0.000	13.371	13.371	11.657	3.717	0.150	0.000	15.524	15.524
415 Moroto Regional Referral Hospital	7.145	3.490	0.200	0.000	10.836	10.836	8.041	4.654	0.120	0.000	12.815	12.815	8.443	7.223	0.120	0.000	15.786	15.786
416 Naguru National Referral Hospital	10.093	1.443	0.200	0.000	11.737	11.737	10.728	2.467	0.240	0.000	13.435	13.435	11.264	3.620	0.240	0.000	15.124	15.124
417 Kiruddu National Referral Hospital	10.176	14.688	1.500	0.000	26.364	26.364	11.091	14.813	1.530	0.000	27.435	27.435	11.646	23.588	1.530	0.000	36.764	36.764
418 Kawempe National Referral Hospital	9.407	6.288	0.900	0.000	16.595	16.595	15.045	6.784	0.900	0.000	22.729	22.729	15.797	10.240	0.900	0.000	26.937	26.937
419 Entebbe Regional Referral Hospital	4.614	2.254	0.900	0.000	7.768	7.768	8.100	2.922	0.900	0.000	11.922	11.922	8.505	4.208	0.900	0.000	13.613	13.613
420 Mulago Specialized Women and Neonatal Hospital	11.107	13.393	1.768	0.000	26.268	26.268	16.099	14.664	2.268	0.000	33.031	33.031	16.904	24.837	2.268	0.000	44.009	44.009
421 Kayunga Referral Hospital	3.724	7.437	0.000	0.000	11.161	11.161	4.824	7.127	0.000	0.000	11.951	11.951	5.065	12.469	0.000	0.000	17.534	17.534
422 Yumbe Referral Hospital	4.182	6.065	0.000	0.000	10.247	10.247	5.282	6.075	0.000	0.000	11.358	11.358	5.547	6.804	0.000	0.000	12.351	12.351
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
612 Local Governments 12	2,311.816	430.010	397.368	0.000	3,139.194	3,139.194	2,627.469	564.888	381.585	0.000	3,573.942	3,573.942	3,016.969	762.842	504.787	0.000	4,284.598	4,284.598

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

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Sub Total For: Human Capital Development	3,385.865	2,354.079	1,127.102	2,222.493	6,867.046	9,089.539	3,705.892	2,575.045	883.775	2,415.491	7,164.712	9,580.203	4,149.313	3,723.209	1,316.757	1,119.540	9,189.279	10,308.819
13 Innovation, Technology Development And Transfer																		
002 State House	4.159	61.131	138.148	44.250	203.438	247.688	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.581	0.000	0.000	0.581	0.581	0.000	0.610	0.000	0.000	0.610	0.610
110 Uganda Industrial Research Institute (UIRI)	10.326	12.376	2.800	0.000	25.502	25.502	10.326	1.630	0.000	0.000	11.956	11.956	10.843	1.711	0.000	0.000	12.554	12.554
119 Uganda Registration Services Bureau (URSB)	0.982	0.130	0.000	0.000	1.112	1.112	0.980	1.430	0.000	0.000	2.410	2.410	1.029	1.502	0.000	0.000	2.531	2.531
167 Science, Technology and Innovation	0.000	0.000	0.000	0.000	0.000	0.000	4.159	157.260	21.800	58.372	183.219	241.591	4.367	165.123	21.800	26.693	191.290	217.983
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119
Sub Total For: Innovation, Technology Development And Transfer	15.467	73.756	140.947	44.250	230.170	274.420	15.465	161.019	21.800	58.372	198.285	256.656	16.239	169.064	21.800	26.693	207.103	233.796
14 Public Sector Transformation																		
005 Ministry of Public Service	4.361	22.331	2.948	0.000	29.640	29.640	4.576	25.256	3.200	0.000	33.031	33.031	4.804	26.519	3.200	0.000	34.523	34.523
011 Ministry of Local Government	22.148	8.531	2.000	0.000	32.680	32.680	8.376	21.765	11.160	0.000	41.302	41.302	8.795	22.854	11.160	0.000	42.809	42.809
020 Ministry of ICT and National Guidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.440	0.000	0.000	2.440	2.440	0.000	2.562	0.000	0.000	2.562	2.562
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	9.175	0.000	0.000	9.665	9.665	0.490	0.790	0.000	0.000	1.280	1.280	0.515	0.829	0.000	0.000	1.344	1.344
103 Inspectorate of Government (IG)	3.840	3.709	0.000	0.000	7.549	7.549	3.840	3.520	0.000	0.000	7.360	7.360	4.032	3.696	0.000	0.000	7.728	7.728
108 National Planning Authority (NPA)	0.000	0.902	3.948	0.000	4.850	4.850	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	79.596	37.216	1.523	0.000	118.335	118.335	79.596	41.434	0.000	0.000	121.030	121.030	83.575	43.506	0.000	0.000	127.081	127.081
123 National Lotteries and Gaming Regulatory Board	2.484	2.344	0.000	0.000	4.828	4.828	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
126 National Information Technologies Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.851	0.000	0.000	0.851	0.851
137 National Identification and Registration Authority (NIRA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.284	0.000	0.000	0.284	0.284
146 Public Service Commission (PSC)	3.289	6.918	1.281	0.000	11.487	11.487	3.481	8.412	0.000	0.000	11.893	11.893	3.655	8.832	0.000	0.000	12.488	12.488
147 Local Government Finance Commission (LGFC)	1.104	2.459	0.094	0.000	3.657	3.657	1.104	7.906	0.100	0.000	9.110	9.110	1.159	8.301	0.100	0.000	9.561	9.561
Sub Total For: Public Sector Transformation	117.312	93.586	11.794	0.000	222.692	222.692	101.463	112.603	14.460	0.000	228.526	228.526	106.536	118.233	14.460	0.000	239.229	239.229
15 Community Mobilization And Mindset Change																		
001 Office of the President	0.000	9.100	0.000	0.000	9.100	9.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
006 Ministry of Foreign Affairs	0.000	0.399	0.000	0.000	0.399	0.399	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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15 Community Mobilization And Mindset Change																		
018 Ministry of Gender, Labour and Social Development	2.369	20.033	1.918	0.000	24.319	24.319	2.502	16.228	5.000	0.000	23.730	23.730	2.627	17.040	5.000	0.000	24.667	24.667
020 Ministry of ICT and National Guidance	1.068	23.700	0.000	0.000	24.768	24.768	1.020	0.000	0.000	0.000	1.020	1.020	1.071	0.000	0.000	0.000	1.071	1.071
112 Directorate of Ethics and Integrity (DEI)	0.000	0.760	0.000	0.000	0.760	0.760	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
119 Uganda Registration Services Bureau (URSB)	0.339	0.346	0.000	0.000	0.685	0.685	0.341	0.000	0.000	0.000	0.341	0.341	0.358	0.000	0.000	0.000	0.358	0.358
122 Kampala Capital City Authority (KCCA)	0.000	0.561	1.488	0.000	2.049	2.049	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
123 National Lotteries and Gaming Regulatory Board	0.000	0.116	0.000	0.000	0.116	0.116	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
124 Equal Opportunities Commission	0.000	0.782	0.000	0.000	0.782	0.782	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.100	0.000	0.000	2.100	2.100
149 National Population Council	0.344	1.131	0.000	0.000	1.475	1.475	0.344	0.000	0.000	0.000	0.344	0.344	0.361	0.000	0.000	0.000	0.361	0.361
503 Uganda High Commission in Canada, Ottawa	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.058	0.000	0.000	0.058	0.058	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
507 Uganda High Commission in Nigeria, Abuja	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	0.000	0.357	0.000	0.000	0.357	0.357	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	0.000	0.360	0.000	0.000	0.360	0.360	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
522 Uganda Embassy in France, Paris	0.000	0.084	0.000	0.000	0.084	0.084	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.000	0.082	0.000	0.000	0.082	0.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
526 Uganda Embassy in Australia, Canberra	0.000	0.064	0.000	0.000	0.064	0.064	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.135	0.000	0.000	1.135	1.135	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.000	0.259	0.000	0.000	0.259	0.259	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.022	0.000	0.000	0.022	0.022	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
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15 Community Mobilization And Mindset Change																		
615 Local Governments 15	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	8.022	0.000	0.000	8.022	8.022
Sub Total For: Community Mobilization And Mindset Change	4.119	67.459	3.406	0.000	74.984	74.984	4.207	25.868	5.000	0.000	35.075	35.075	4.417	27.162	5.000	0.000	36.579	36.579
16 Governance And Security																		
001 Office of the President	25.307	135.896	34.308	0.000	195.511	195.511	26.860	209.455	22.360	0.000	258.675	258.675	28.203	219.928	22.360	0.000	270.491	270.491
002 State House	22.637	375.579	36.203	0.000	434.419	434.419	25.232	374.969	21.722	0.000	421.922	421.922	26.493	393.717	21.722	0.000	441.932	441.932
003 Office of the Prime Minister	0.214	0.500	0.569	77.438	1.283	78.720	0.214	0.500	0.342	55.329	1.056	56.385	0.224	0.525	0.342	0.000	1.091	1.091
004 Ministry of Defence	617.579	765.262	1,982.917	393.015	3,365.758	3,758.773	1,052.239	1,185.219	1,642.927	187.811	3,880.385	4,068.196	1,104.851	1,244.480	662.220	0.000	3,011.551	3,011.551
006 Ministry of Foreign Affairs	6.009	28.071	0.428	0.000	34.508	34.508	6.351	21.365	0.120	0.000	27.837	27.837	6.669	22.434	0.120	0.000	29.223	29.223
007 Ministry of Justice and Constitutional Affairs	10.865	116.025	21.740	0.000	148.630	148.630	16.120	168.189	20.000	0.000	204.309	204.309	16.926	176.598	20.000	0.000	213.525	213.525
008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.121	0.000	0.000	2.121	2.121
009 Ministry of Internal Affairs	2.448	54.447	3.647	0.000	60.543	60.543	2.448	60.240	1.600	0.000	64.289	64.289	2.571	63.253	1.600	0.000	67.423	67.423
011 Ministry of Local Government	0.283	0.471	0.000	0.000	0.754	0.754	0.283	0.471	0.000	0.000	0.754	0.754	0.297	0.494	0.000	0.000	0.792	0.792
018 Ministry of Gender, Labour and Social Development	0.101	4.039	0.000	0.000	4.140	4.140	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
021 Ministry of East African Community Affairs	1.280	35.580	0.425	0.000	37.285	37.285	1.285	34.880	0.215	0.000	36.380	36.380	1.349	36.624	0.215	0.000	38.188	38.188
102 Electoral Commission (EC)	37.667	104.910	3.720	0.000	146.297	146.297	37.667	107.503	3.720	0.000	148.890	148.890	39.550	112.879	3.720	0.000	156.148	156.148
103 Inspectorate of Government (IG)	24.113	32.506	15.200	0.000	71.819	71.819	24.113	31.602	14.000	0.000	69.715	69.715	25.319	33.046	14.000	0.000	72.365	72.365
105 Law Reform Commission (LRC)	4.073	13.957	0.120	0.000	18.150	18.150	4.073	13.965	0.420	0.000	18.458	18.458	4.277	14.663	0.420	0.000	19.360	19.360
106 Uganda Human Rights Commission (UHRC)	7.595	11.446	0.631	0.000	19.672	19.672	7.595	11.446	0.531	0.000	19.572	19.572	7.975	12.018	0.531	0.000	20.524	20.524
112 Directorate of Ethics and Integrity (DEI)	6.323	7.824	0.354	0.000	14.501	14.501	3.323	20.339	0.150	0.000	23.812	23.812	3.489	21.356	0.150	0.000	24.996	24.996
119 Uganda Registration Services Bureau (URSB)	7.723	17.054	0.970	0.000	25.747	25.747	7.723	19.889	4.489	0.000	32.101	32.101	8.109	20.883	4.489	0.000	33.482	33.482
120 National Citizenship and Immigration Control (NCIC)	5.274	104.021	10.536	0.000	119.831	119.831	5.289	149.876	3.831	0.000	158.995	158.995	5.553	157.370	3.831	0.000	166.754	166.754
123 National Lotteries and Gaming Regulatory Board	0.000	0.015	0.000	0.000	0.015	0.015	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
124 Equal Opportunities Commission	0.000	1.467	0.000	0.000	1.467	1.467	0.000	1.467	0.000	0.000	1.467	1.467	0.000	1.541	0.000	0.000	1.541	1.541
129 Financial Intelligence Authority (FIA)	9.594	16.928	0.129	0.000	26.651	26.651	9.594	20.870	0.729	0.000	31.193	31.193	10.074	21.914	0.729	0.000	32.717	32.717
131 Office of the Auditor General (OAG)	43.525	51.477	3.760	0.000	98.762	98.762	48.525	60.286	1.760	0.000	110.570	110.570	50.951	63.300	1.760	0.000	116.011	116.011
133 Directorate of Public Prosecution (DPP)	24.179	44.858	25.935	0.000	94.973	94.973	28.229	35.575	17.041	0.000	80.844	80.844	29.640	37.354	17.041	0.000	84.035	84.035

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

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16 Governance And Security																		
135 Directorate of Government Analytical Laboratory (DGAL)	3.318	25.448	7.700	0.000	36.466	36.466	4.345	15.744	22.735	0.000	42.824	42.824	4.563	16.531	22.735	0.000	43.828	43.828
137 National Identification and Registration Authority (NIRA)	20.335	36.131	4.420	0.000	60.886	60.886	20.335	36.131	3.000	0.000	59.466	59.466	21.352	37.938	3.000	0.000	62.289	62.289
144 Uganda Police Force	383.034	305.434	187.971	0.000	876.439	876.439	395.670	265.492	163.261	0.000	824.423	824.423	415.453	278.767	163.261	0.000	857.481	857.481
145 Uganda Prisons Service	95.630	186.719	26.371	0.000	308.720	308.720	101.590	193.902	26.371	0.000	321.864	321.864	106.670	203.597	26.371	0.000	336.638	336.638
153 Public Procurement & Disposal of Public Assets (PPDA)	11.015	7.790	2.996	0.000	21.802	21.802	12.015	7.765	3.000	0.000	22.780	22.780	12.616	8.154	3.000	0.000	23.769	23.769
158 Internal Security Organization (ISO)	52.461	85.797	17.795	0.000	156.052	156.052	62.711	122.392	10.680	0.000	195.783	195.783	65.846	128.512	10.680	0.000	205.038	205.038
159 External Security Organization (ESO)	17.813	53.562	0.839	0.000	72.215	72.215	22.070	80.516	1.003	0.000	103.589	103.589	23.173	84.542	1.003	0.000	108.718	108.718
311 Law Development Centre	7.975	15.419	5.336	0.000	28.730	28.730	7.975	18.419	4.500	0.000	30.894	30.894	8.373	19.340	4.500	0.000	32.213	32.213
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559
502 Uganda High Commission in the United Kingdom	1.397	2.614	0.000	0.000	4.011	4.011	1.397	3.214	2.114	0.000	6.724	6.724	1.397	3.214	2.114	0.000	6.724	6.724
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	0.000	0.000	5.114	5.114	1.175	3.938	6.000	0.000	11.114	11.114	1.175	3.938	6.000	0.000	11.114	11.114
504 Uganda High Commission in India, New Delhi	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.270	0.000	2.853	2.853	0.306	2.277	0.270	0.000	2.853	2.853
505 Uganda High Commission in Kenya, Nairobi	0.339	3.354	10.000	0.000	13.693	13.693	0.649	4.304	7.200	0.000	12.153	12.153	0.649	4.304	7.200	0.000	12.153	12.153
506 Uganda High Commission in Tanzania, Dar es Salaam	0.603	4.646	3.500	0.000	8.749	8.749	0.511	6.738	0.000	0.000	7.249	7.249	0.511	6.738	0.000	0.000	7.249	7.249
507 Uganda High Commission in Nigeria, Abuja	0.386	1.774	3.750	0.000	5.910	5.910	0.864	2.336	16.200	0.000	19.400	19.400	0.864	2.336	16.200	0.000	19.400	19.400
508 Uganda High Commission in South Africa, Pretoria	0.440	2.638	0.000	0.000	3.079	3.079	0.440	3.138	0.390	0.000	3.969	3.969	0.440	3.138	0.390	0.000	3.969	3.969
509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.176	0.000	2.937	2.937	0.529	2.232	0.700	0.000	3.461	3.461	0.529	2.232	0.700	0.000	3.461	3.461
510 Uganda Embassy in the United States, Washington	1.362	5.603	2.620	0.000	9.585	9.585	1.362	5.603	0.540	0.000	7.505	7.505	1.362	5.603	0.540	0.000	7.505	7.505
511 Uganda Embassy in Egypt, Cairo	0.544	2.278	0.000	0.000	2.822	2.822	0.544	2.778	0.170	0.000	3.492	3.492	0.544	2.778	0.170	0.000	3.492	3.492
512 Uganda Embassy in Ethiopia, Addis Ababa	0.508	1.910	0.400	0.000	2.819	2.819	1.058	1.910	0.370	0.000	3.339	3.339	1.058	1.910	0.370	0.000	3.339	3.339
513 Uganda Embassy in China, Beijing	0.388	3.592	0.042	0.000	4.023	4.023	0.388	3.592	0.100	0.000	4.081	4.081	0.388	3.592	0.100	0.000	4.081	4.081
514 Uganda Embassy in Switzerland, Geneva	1.631	4.869	0.000	0.000	6.501	6.501	1.960	4.869	0.330	0.000	7.159	7.159	1.960	4.869	0.330	0.000	7.159	7.159
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179

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16 Governance And Security																		
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.441	0.600	0.000	6.041	6.041	0.999	4.941	0.000	0.000	5.941	5.941	0.999	4.941	0.000	0.000	5.941	5.941
517 Uganda Embassy in Denmark, Copenhagen	0.763	4.885	0.510	0.000	6.158	6.158	0.763	4.885	0.100	0.000	5.748	5.748	0.763	4.885	0.100	0.000	5.748	5.748
518 Uganda Embassy in Belgium, Brussels	1.099	3.070	0.000	0.000	4.169	4.169	1.399	3.070	3.380	0.000	7.849	7.849	1.399	3.070	3.380	0.000	7.849	7.849
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.236	0.000	4.713	4.713	0.848	3.629	0.000	0.000	4.477	4.477	0.848	3.629	0.000	0.000	4.477	4.477
520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	3.473	0.000	7.589	7.589	0.658	3.458	2.856	0.000	6.972	6.972	0.658	3.458	2.856	0.000	6.972	6.972
521 Uganda Embassy in Sudan, Khartoum	0.609	3.189	0.390	0.000	4.188	4.188	0.809	3.189	0.648	0.000	4.646	4.646	0.809	3.189	0.648	0.000	4.646	4.646
522 Uganda Embassy in France, Paris	0.951	5.506	13.075	0.000	19.533	19.533	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458
523 Uganda Embassy in Germany, Berlin	1.132	5.468	0.970	0.000	7.571	7.571	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912
524 Uganda Embassy in Iran, Tehran	0.756	2.002	0.000	0.000	2.758	2.758	0.756	2.002	0.100	0.000	2.858	2.858	0.756	2.002	0.100	0.000	2.858	2.858
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.172	0.000	3.722	3.722	0.610	2.940	0.172	0.000	3.722	3.722
526 Uganda Embassy in Australia, Canberra	0.989	2.974	6.200	0.000	10.163	10.163	0.989	3.974	0.150	0.000	5.113	5.113	0.989	3.974	0.150	0.000	5.113	5.113
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	1.400	0.000	5.064	5.064	0.423	3.241	0.000	0.000	3.664	3.664	0.423	3.241	0.000	0.000	3.664	3.664
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.765	3.550	0.350	0.000	4.665	4.665	1.098	3.550	0.000	0.000	4.648	4.648	1.098	3.550	0.000	0.000	4.648	4.648
529 Uganda Embassy in Burundi, Bujumbura	0.556	2.275	0.000	0.000	2.832	2.832	0.456	2.375	0.150	0.000	2.982	2.982	0.456	2.375	0.150	0.000	2.982	2.982
530 Uganda Consulate in China, Guangzhou	0.419	3.281	0.550	0.000	4.250	4.250	0.419	3.281	7.500	0.000	11.200	11.200	0.419	3.281	7.500	0.000	11.200	11.200
531 Uganda Embassy in Turkey, Ankara	0.695	3.723	0.000	0.000	4.418	4.418	1.195	5.223	0.800	0.000	7.218	7.218	1.195	5.223	0.800	0.000	7.218	7.218
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	0.639	0.000	3.282	3.282	0.134	2.509	2.810	0.000	5.453	5.453	0.134	2.509	2.810	0.000	5.453	5.453
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.100	0.000	3.378	3.378
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	1.600	0.000	6.306	6.306	0.747	3.960	4.650	0.000	9.356	9.356	0.747	3.960	4.650	0.000	9.356	9.356
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	2.000	0.000	5.689	5.689	0.915	2.774	0.390	0.000	4.079	4.079	0.915	2.774	0.390	0.000	4.079	4.079
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.295	0.000	2.939	2.939	0.541	2.103	0.198	0.000	2.842	2.842	0.541	2.103	0.198	0.000	2.842	2.842
537 Uganda Mission in Havana, Cuba	0.000	0.000	0.000	0.000	0.000	0.000	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000
538 Uganda Mission in Luanda, Angola	0.000	0.000	0.000	0.000	0.000	0.000	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000
Sub Total For: Governance And Security	1,476.633	2,772.333	2,447.897	470.453	6,696.862	7,167.315	1,966.358	3,417.369	2,048.894	243.140	7,432.621	7,675.761	2,063.051	3,580.757	1,068.188	0.000	6,711.997	6,711.997
17 Regional Balanced Development																		
003 Office of the Prime Minister	0.347	50.433	8.837	12.685	59.617	72.302	0.347	30.900	2.500	65.891	33.747	99.638	0.364	32.445	2.500	80.079	35.309	115.388
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.630	0.315	0.000	0.000	0.945	0.945
011 Ministry of Local Government	0.047	0.191	11.034	59.000	11.273	70.273	0.047	5.917	11.400	87.791	17.364	105.155	0.049	6.213	11.400	83.130	17.662	100.792

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
17 Regional Balanced Development																		
015 Ministry of Trade, Industry and Co-operatives	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.105	0.000	0.000	0.105	0.105
016 Ministry of Works and Transport	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.420	0.000	0.000	0.420	0.420
017 Ministry of Energy and Mineral Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.315	0.000	0.000	0.315	0.315
020 Ministry of ICT and National Guidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.210	0.000	0.000	0.210	0.210
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.105	0.000	0.000	0.105	0.105
108 National Planning Authority (NPA)	0.000	0.635	0.000	0.000	0.635	0.635	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.210	0.000	0.000	0.210	0.210
142 National Agricultural Research Organization (NARO)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.105	0.000	0.000	0.105	0.105
147 Local Government Finance Commission (LGFC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.105	0.000	0.000	0.105	0.105
617 Local Governments 17	422.764	496.083	95.424	0.000	1,014.271	1,014.271	439.689	277.322	123.689	0.000	840.701	840.701	461.674	494.699	123.689	0.000	1,080.062	1,080.062
Sub Total For: Regional Balanced Development	423.158	547.342	115.295	71.685	1,085.796	1,157.481	440.083	315.939	137.589	153.682	893.611	1,047.293	462.717	535.247	137.589	163.209	1,135.553	1,298.762
18 Development Plan Implementation																		
001 Office of the President	0.281	14.277	0.000	0.000	14.558	14.558	0.281	15.777	0.000	0.000	16.058	16.058	0.295	16.566	0.000	0.000	16.861	16.861
003 Office of the Prime Minister	3.213	44.415	3.776	0.000	51.403	51.403	3.264	46.624	3.776	0.000	53.663	53.663	3.427	48.955	3.776	0.000	56.158	56.158
006 Ministry of Foreign Affairs	0.000	0.346	0.000	0.000	0.346	0.346	0.000	0.346	0.000	0.000	0.346	0.346	0.000	0.363	0.000	0.000	0.363	0.363
008 Ministry of Finance, Planning and Economic Development	8.995	156.664	180.542	27.965	346.201	374.166	9.190	184.436	178.519	13.560	372.145	385.705	9.650	193.658	178.519	1.220	381.827	383.047
011 Ministry of Local Government	0.156	19.381	0.000	0.000	19.537	19.537	0.156	2.181	0.000	0.000	2.337	2.337	0.164	2.290	0.000	0.000	2.454	2.454
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.053	0.000	0.000	0.053	0.053
103 Inspectorate of Government (IG)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.397	0.000	9.397	9.397	0.000	0.000	9.397	0.000	9.397	9.397
108 National Planning Authority (NPA)	14.611	13.994	0.000	0.000	28.605	28.605	14.611	22.994	2.015	0.000	39.619	39.619	15.341	24.144	2.015	0.000	41.499	41.499
122 Kampala Capital City Authority (KCCA)	0.000	2.096	0.435	0.000	2.532	2.532	0.000	2.096	0.435	0.000	2.531	2.531	0.000	2.201	0.435	0.000	2.636	2.636
123 National Lotteries and Gaming Regulatory Board	0.000	0.342	0.000	0.000	0.342	0.342	2.484	11.092	0.000	0.000	13.576	13.576	2.608	11.646	0.000	0.000	14.254	14.254
124 Equal Opportunities Commission	2.967	7.899	0.216	0.000	11.082	11.082	4.761	8.667	0.216	0.000	13.644	13.644	4.999	9.101	0.216	0.000	14.316	14.316
130 Treasury Operations	0.000	15,174.174	0.000	0.000	15,174.174	15,174.174	0.000	17,446.479	0.000	0.000	17,446.479	17,446.479	0.000	18,767.938	0.000	0.000	18,767.938	18,767.938
131 Office of the Auditor General (OAG)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.050	0.000	0.000	1.050	1.050
141 Uganda Revenue Authority (URA)	205.495	290.276	44.063	0.000	539.834	539.834	253.495	321.175	45.320	0.000	619.990	619.990	266.170	337.234	45.320	0.000	648.723	648.723
143 Uganda Bureau of Statistics (UBOS)	21.391	38.726	11.938	0.000	72.055	72.055	21.391	218.708	9.200	0.000	249.299	249.299	22.460	229.643	9.200	0.000	261.303	261.303

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 Development Plan Implementation																		
147 Local Government Finance Commission (LGFC)	0.515	1.283	0.000	0.000	1.798	1.798	0.515	1.283	0.000	0.000	1.798	1.798	0.541	1.347	0.000	0.000	1.888	1.888
149 National Population Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.241	0.000	0.241	0.241	0.000	0.000	0.241	0.000	0.241	0.241
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.000	0.110	0.000	0.000	0.110	0.110	0.000	0.110	0.000	0.000	0.110	0.110	0.000	0.110	0.000	0.000	0.110	0.110
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.088	0.000	0.000	0.088	0.088
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.301	0.000	0.000	0.301	0.301
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.000	0.129	0.000	0.000	0.129	0.129	0.000	0.129	0.000	0.000	0.129	0.129	0.000	0.129	0.000	0.000	0.129	0.129
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.489	0.000	0.000	0.489	0.489
513 Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.266	0.000	0.000	0.266	0.266
514 Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.343	0.000	0.000	0.343	0.343
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.520	0.000	0.000	0.520	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.035	0.000	0.000	0.035	0.035
523 Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.053	0.000	0.000	0.053	0.053
524 Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.252	0.000	0.000	0.252	0.252
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
535 Uganda Embassy in Algeria, Algiers	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.197	0.000	0.000	0.197	0.197
536 Uganda Embassy in Qatar, Doha	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.104	0.000	0.000	0.104	0.104

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2022/23 - 2024/25 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2022/23 Approved Budget						FY2023/24 Approved Budget						FY2024/25 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Sub Total For: Development Plan Implementation	257.622	15,771.989	240.970	27.965	16,270.582	16,298.547	310.147	18,290.973	249.119	13.560	18,850.239	18,863.798	325.654	19,654.253	249.119	1.220	20,229.026	20,230.246
19 Administration Of Justice																		
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.500	0.000	0.000	4.500	4.500	0.000	4.725	0.000	0.000	4.725	4.725
101 Judiciary (Courts of Judicature)	108.767	209.830	63.010	0.000	381.607	381.607	108.767	220.769	63.010	0.000	392.545	392.545	114.205	231.807	63.010	0.000	409.022	409.022
133 Directorate of Public Prosecution (DPP)	0.000	0.000	0.000	0.000	0.000	0.000	4.234	7.389	0.000	0.000	11.623	11.623	4.445	7.759	0.000	0.000	12.204	12.204
144 Uganda Police Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.050	0.000	0.000	1.050	1.050
145 Uganda Prisons Service	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	1.000	1.000	0.000	0.000	1.000	0.000	1.000	1.000
148 Judicial Service Commission (JSC)	3.194	13.911	0.464	0.000	17.568	17.568	3.201	14.454	2.774	0.000	20.428	20.428	3.361	15.177	2.774	0.000	21.311	21.311
311 Law Development Centre	0.468	0.376	0.000	0.000	0.844	0.844	0.468	0.626	0.250	0.000	1.344	1.344	0.491	0.657	0.250	0.000	1.398	1.398
Sub Total For: Administration Of Justice	112.429	224.117	63.473	0.000	400.019	400.019	116.670	248.737	67.033	0.000	432.440	432.440	122.503	261.174	67.033	0.000	450.711	450.711
20 Legislation, Oversight And Representation																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.105	0.000	0.000	0.105	0.105
011 Ministry of Local Government	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.105	0.000	0.000	0.105	0.105
104 Parliamentary Commission	112.636	734.852	67.491	0.000	914.979	914.979	117.048	761.016	67.491	0.000	945.555	945.555	122.900	799.067	67.491	0.000	989.458	989.458
Sub Total For: Legislation, Oversight And Representation	112.636	734.932	67.491	0.000	915.059	915.059	117.048	761.216	67.491	0.000	945.755	945.755	122.900	799.277	67.491	0.000	989.668	989.668
Grand Total	6,375.578	26,288.674	7,849.806	6,716.172	40,514.057	47,230.229	7,289.967	29,082.553	6,108.146	8,248.551	42,480.666	50,729.217	7,910.968	32,200.627	5,560.421	8,230.517	45,672.016	53,902.533

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 Agro-Industrialization																		
010 Ministry of Agriculture, Animal Industry and Fisheries	26.650	24.852	203.160	563.500	254.663	818.162	29.315	29.823	263.473	517.412	322.611	840.023	32.247	35.489	289.820	205.928	357.556	563.484
011 Ministry of Local Government	0.139	0.176	0.000	0.000	0.315	0.315	0.152	0.212	0.000	0.000	0.364	0.364	0.168	0.252	0.000	0.000	0.420	0.420
015 Ministry of Trade, Industry and Co-operatives	0.000	12.398	0.000	0.000	12.398	12.398	0.000	14.878	0.000	0.000	14.878	14.878	0.000	17.705	0.000	0.000	17.705	17.705
019 Ministry of Water and Environment	1.848	0.050	103.857	109.170	105.755	214.925	2.033	0.060	119.436	44.702	121.529	166.231	2.236	0.072	131.379	0.000	133.687	133.687
021 Ministry of East African Community Affairs	0.000	0.315	0.000	0.000	0.315	0.315	0.000	0.378	0.000	0.000	0.378	0.378	0.000	0.450	0.000	0.000	0.450	0.450
108 National Planning Authority (NPA)	0.000	1.008	0.000	0.000	1.008	1.008	0.000	1.210	0.000	0.000	1.210	1.210	0.000	1.439	0.000	0.000	1.439	1.439
121 Dairy Development Authority (DDA)	4.872	10.959	6.912	0.000	22.743	22.743	5.359	13.151	7.949	0.000	26.459	26.459	5.895	15.650	8.744	0.000	30.289	30.289
122 Kampala Capital City Authority (KCCA)	0.000	0.441	0.000	0.000	0.441	0.441	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.630	0.000	0.000	0.630	0.630
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	6.625	0.428	80.112	0.000	87.166	87.166	7.288	0.514	92.129	0.000	99.930	99.930	8.016	0.612	101.342	0.000	109.970	109.970
142 National Agricultural Research Organization (NARO)	50.199	52.863	97.164	0.000	200.226	200.226	55.219	63.436	111.739	0.000	230.393	230.393	60.740	75.489	122.912	0.000	259.142	259.142
152 National Agricultural Advisory Services (NAADS)	3.797	48.691	1.776	0.000	54.265	54.265	4.177	58.430	2.042	0.000	64.649	64.649	4.595	69.531	2.247	0.000	76.373	76.373
154 Uganda National Bureau of Standards (UNBS)	0.000	1.184	0.000	0.000	1.184	1.184	0.000	1.421	0.000	0.000	1.421	1.421	0.000	1.691	0.000	0.000	1.691	1.691
155 Cotton Development Organization	2.325	3.852	0.360	0.000	6.538	6.538	2.558	4.623	0.414	0.000	7.595	7.595	2.814	5.501	0.455	0.000	8.770	8.770
160 Uganda Coffee Development Authority (UCDA)	11.694	41.090	2.424	0.000	55.209	55.209	12.864	49.308	2.788	0.000	64.960	64.960	14.150	58.677	3.066	0.000	75.894	75.894
502 Uganda High Commission in the United Kingdom	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
504 Uganda High Commission in India, New Delhi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
507 Uganda High Commission in Nigeria, Abuja	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
511 Uganda Embassy in Egypt, Cairo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
513 Uganda Embassy in China, Beijing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 Agro-Industrialization																		
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
520 Uganda Embassy in DRC, Kinshasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
534 Uganda Consulate in Kenya, Mombasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
535 Uganda Embassy in Algeria, Algiers	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
536 Uganda Embassy in Qatar, Doha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
601 Local Governments 01	163.439	0.000	0.480	0.000	163.919	163.919	179.783	0.000	0.552	0.000	180.335	180.335	197.761	0.000	0.607	0.000	198.368	198.368
Sub Total For: Agro-Industrialization	271.588	198.311	496.245	672.670	966.145	1,638.815	298.747	237.974	600.521	562.114	1,137.242	1,699.356	328.622	283.189	660.573	205.928	1,272.384	1,478.311
02 Mineral Development																		
017 Ministry of Energy and Mineral Development	6.353	13.860	18.000	0.000	38.213	38.213	6.988	16.632	20.700	0.000	44.320	44.320	7.687	19.792	22.770	0.000	50.249	50.249
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Mineral Development	6.353	13.860	18.000	0.000	38.213	38.213	6.988	16.632	20.700	0.000	44.320	44.320	7.687	19.792	22.770	0.000	50.249	50.249
03 Sustainable Petroleum Development																		
006 Ministry of Foreign Affairs	0.000	0.876	0.000	0.000	0.876	0.876	0.000	1.051	0.000	0.000	1.051	1.051	0.000	1.250	0.000	0.000	1.250	1.250
008 Ministry of Finance, Planning and Economic Development	0.000	318.767	0.000	0.000	318.767	318.767	0.000	382.521	0.000	0.000	382.521	382.521	0.000	455.200	0.000	0.000	455.200	455.200
013 Ministry of Education and Sports	0.000	1.260	0.000	0.000	1.260	1.260	0.000	1.512	0.000	0.000	1.512	1.512	0.000	1.799	0.000	0.000	1.799	1.799

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
03 Sustainable Petroleum Development																		
017 Ministry of Energy and Mineral Development	4.274	19.728	98.116	1,411.814	122.117	1,533.931	4.701	23.673	112.833	408.146	141.207	549.353	5.171	28.171	124.116	0.000	157.458	157.458
139 Petroleum Authority of Uganda (PAU)	33.169	42.858	32.150	0.000	108.177	108.177	36.486	51.429	36.973	0.000	124.888	124.888	40.135	61.201	40.670	0.000	142.006	142.006
150 National Environment Management Authority (NEMA)	0.000	0.630	0.000	0.000	0.630	0.630	0.000	0.756	0.000	0.000	0.756	0.756	0.000	0.900	0.000	0.000	0.900	0.900
154 Uganda National Bureau of Standards (UNBS)	0.000	1.134	0.000	0.000	1.134	1.134	0.000	1.361	0.000	0.000	1.361	1.361	0.000	1.619	0.000	0.000	1.619	1.619
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305
Sub Total For: Sustainable Petroleum Development	37.443	385.557	130.266	1,411.814	553.266	1,965.080	41.187	462.608	149.806	408.146	653.601	1,061.747	45.306	550.445	164.786	0.000	760.538	760.538
04 Manufacturing																		
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
015 Ministry of Trade, Industry and Co-operatives	2.426	116.703	12.991	0.000	132.120	132.120	2.668	140.044	14.939	0.000	157.651	157.651	2.935	166.652	16.433	0.000	186.021	186.021
138 Uganda Investment Authority (UIA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
154 Uganda National Bureau of Standards (UNBS)	0.000	0.111	0.000	0.000	0.111	0.111	0.000	0.133	0.000	0.000	0.133	0.133	0.000	0.158	0.000	0.000	0.158	0.158
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
520 Uganda Embassy in DRC, Kinshasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Manufacturing	2.426	116.814	12.991	0.000	132.231	132.231	2.668	140.177	14.939	0.000	157.785	157.785	2.935	166.811	16.433	0.000	186.179	186.179

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
05 Tourism Development																		
022 Ministry of Tourism, Wildlife and Antiquities	4.385	213.863	57.408	0.000	275.656	275.656	4.824	256.636	66.019	0.000	327.479	327.479	5.306	305.396	72.621	0.000	383.324	383.324
117 Uganda Tourism Board (UTB)	5.158	28.684	0.120	0.000	33.961	33.961	5.673	34.421	0.138	0.000	40.232	40.232	6.241	40.960	0.152	0.000	47.353	47.353
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
501 Uganda Mission at the United Nations, New York	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
513 Uganda Embassy in China, Beijing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
534 Uganda Consulate in Kenya, Mombasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: Tourism Development	9.543	242.547	57.528	0.000	309.618	309.618	10.497	291.056	66.157	0.000	367.710	367.710	11.547	346.357	72.773	0.000	430.676	430.676
06 Natural Resources, Environment, Climate Change, Land And Water																		
003 Office of the Prime Minister	0.389	12.575	12.516	0.000	25.480	25.480	0.428	15.090	14.393	0.000	29.911	29.911	0.471	17.957	15.833	0.000	34.261	34.261

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
06 Natural Resources, Environment, Climate Change, Land And Water																		
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
012 Ministry of Lands, Housing & Urban Development	10.055	7.933	11.736	0.000	29.724	29.724	11.061	9.520	13.496	0.000	34.077	34.077	12.167	11.328	14.846	0.000	38.341	38.341
019 Ministry of Water and Environment	12.255	20.204	81.069	0.000	113.528	113.528	13.481	24.245	93.229	0.000	130.955	130.955	14.829	28.851	102.552	0.000	146.232	146.232
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
109 Uganda National Meteorological Authority (UNMA)	8.562	10.614	0.726	0.000	19.902	19.902	9.418	12.737	0.835	0.000	22.989	22.989	10.360	15.157	0.918	0.000	26.435	26.435
122 Kampala Capital City Authority (KCCA)	0.000	22.351	0.408	0.000	22.759	22.759	0.000	26.821	0.469	0.000	27.291	27.291	0.000	31.917	0.516	0.000	32.434	32.434
150 National Environment Management Authority (NEMA)	14.613	23.798	8.184	0.000	46.595	46.595	16.074	28.558	9.412	0.000	54.044	54.044	17.682	33.984	10.353	0.000	62.019	62.019
156 Uganda Land Commission (ULC)	1.247	9.289	22.574	0.000	33.110	33.110	1.372	11.146	25.961	0.000	38.479	38.479	1.509	13.264	28.557	0.000	43.330	43.330
157 National Forestry Authority (NFA)	9.547	15.281	5.513	0.000	30.340	30.340	10.501	18.337	6.340	0.000	35.178	35.178	11.551	21.821	6.974	0.000	40.346	40.346
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
606 Local Governments 06	0.000	5.670	0.000	0.000	5.670	5.670	0.000	6.804	0.000	0.000	6.804	6.804	0.000	8.097	0.000	0.000	8.097	8.097
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water	56.669	127.714	142.726	0.000	327.109	327.109	62.336	153.257	164.135	0.000	379.728	379.728	68.569	182.376	180.548	0.000	431.493	431.493
07 Private Sector Development																		
008 Ministry of Finance, Planning and Economic Development	0.347	1,845.973	2.683	175.134	1,849.003	2,024.137	0.382	1,601.325	3.086	36.150	1,604.793	1,640.943	0.420	1,905.577	3.394	0.000	1,909.391	1,909.391
015 Ministry of Trade, Industry and Co-operatives	1.326	1.631	0.000	0.000	2.957	2.957	1.459	1.957	0.000	0.000	3.416	3.416	1.605	2.329	0.000	0.000	3.933	3.933
021 Ministry of East African Community Affairs	0.000	2.181	0.000	0.000	2.181	2.181	0.000	2.617	0.000	0.000	2.617	2.617	0.000	3.115	0.000	0.000	3.115	3.115
108 National Planning Authority (NPA)	0.000	0.315	0.000	0.000	0.315	0.315	0.000	0.378	0.000	0.000	0.378	0.378	0.000	0.450	0.000	0.000	0.450	0.450
119 Uganda Registration Services Bureau (URSB)	5.023	6.766	0.320	0.000	12.109	12.109	5.525	8.119	0.368	0.000	14.013	14.013	6.078	9.662	0.405	0.000	16.145	16.145
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
136 Uganda Export Promotion Board (UEPB)	2.958	7.041	0.044	0.000	10.044	10.044	3.254	8.450	0.051	0.000	11.755	11.755	3.579	10.055	0.056	0.000	13.691	13.691
138 Uganda Investment Authority (UIA)	7.892	10.089	1.445	0.000	19.425	19.425	8.681	12.107	1.662	0.000	22.449	22.449	9.549	14.407	1.828	0.000	25.784	25.784
140 Capital Markets Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
153 Public Procurement & Disposal of Public Assets (PPDA)	1.085	0.485	0.000	0.000	1.570	1.570	1.194	0.582	0.000	0.000	1.776	1.776	1.313	0.693	0.000	0.000	2.006	2.006

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
07 Private Sector Development																		
154 Uganda National Bureau of Standards (UNBS)	29.863	28.044	6.061	0.000	63.969	63.969	32.850	33.653	6.970	0.000	73.473	73.473	36.135	40.047	7.667	0.000	83.849	83.849
161 Uganda Free Zones Authority	2.764	4.093	6.491	0.000	13.347	13.347	3.040	4.911	7.464	0.000	15.416	15.416	3.344	5.844	8.211	0.000	17.399	17.399
162 Uganda Microfinance Regulatory Authority	2.507	10.629	0.600	0.000	13.736	13.736	2.758	12.754	0.690	0.000	16.202	16.202	3.034	15.178	0.759	0.000	18.970	18.970
163 Uganda Retirement Benefits Regulatory Authority	7.887	9.775	0.000	0.000	17.663	17.663	8.676	11.730	0.000	0.000	20.406	20.406	9.544	13.959	0.000	0.000	23.503	23.503
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
607 Local Governments 07	0.000	2.813	0.720	0.000	3.533	3.533	0.000	3.375	0.828	0.000	4.203	4.203	0.000	4.016	0.911	0.000	4.927	4.927
Sub Total For: Private Sector Development	61.653	1,931.341	18.365	175.134	2,011.358	2,186.492	67.818	1,703.465	21.120	36.150	1,792.403	1,828.553	74.600	2,026.838	23.231	0.000	2,124.669	2,124.669
08 Sustainable Energy Development																		
005 Ministry of Public Service	0.000	0.630	0.000	0.000	0.630	0.630	0.000	0.756	0.000	0.000	0.756	0.756	0.000	0.900	0.000	0.000	0.900	0.900
006 Ministry of Foreign Affairs	0.000	0.630	0.000	0.000	0.630	0.630	0.000	0.756	0.000	0.000	0.756	0.756	0.000	0.900	0.000	0.000	0.900	0.900
007 Ministry of Justice and Constitutional Affairs	0.000	1.487	0.000	0.000	1.487	1.487	0.000	1.784	0.000	0.000	1.784	1.784	0.000	2.123	0.000	0.000	2.123	2.123
008 Ministry of Finance, Planning and Economic Development	0.000	2.255	0.000	0.000	2.255	2.255	0.000	2.706	0.000	0.000	2.706	2.706	0.000	3.221	0.000	0.000	3.221	3.221
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.600	0.000	0.600	0.600	0.000	0.000	0.690	0.000	0.690	0.690	0.000	0.000	0.759	0.000	0.759	0.759
017 Ministry of Energy and Mineral Development	11.690	59.404	359.975	972.451	431.069	1,403.520	12.859	72.549	413.972	1,280.457	499.380	1,779.837	14.145	86.334	455.369	603.857	555.847	1,159.704
150 National Environment Management Authority (NEMA)	0.000	0.000	3.000	0.000	3.000	3.000	0.000	0.000	3.450	0.000	3.450	3.450	0.000	0.000	3.795	0.000	3.795	3.795
154 Uganda National Bureau of Standards (UNBS)	0.000	4.221	1.920	0.000	6.141	6.141	0.000	5.065	2.208	0.000	7.273	7.273	0.000	6.028	2.429	0.000	8.456	8.456
Sub Total For: Sustainable Energy Development	11.690	68.627	365.495	972.451	445.812	1,418.263	12.859	83.617	420.320	1,280.457	516.796	1,797.253	14.145	99.504	462.352	603.857	576.001	1,179.858

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

Billion Uganda Shillings		FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
09 Integrated Transport Infrastructure And Services																			
016 Ministry of Works and Transport	17.833	235.258	431.064	2,302.730	684.155	2,986.885	19.616	282.309	495.724	1,786.627	797.649	2,584.276	21.578	335.948	545.296	2,177.916	902.822	3,080.738	
113 Uganda National Roads Authority (UNRA)	82.126	47.183	1,151.297	2,771.710	1,280.607	4,052.317	90.339	56.620	1,323.991	3,769.929	1,470.951	5,240.880	99.373	67.378	1,456.391	4,324.741	1,623.141	5,947.882	
118 Uganda Road Fund (URF)	3.081	503.099	0.000	0.000	506.180	506.180	3.389	603.719	0.000	0.000	607.108	607.108	3.728	718.426	0.000	0.000	722.153	722.153	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	51.600	123.666	51.600	175.266	0.000	0.000	59.340	0.000	59.340	59.340	0.000	0.000	65.274	0.000	65.274	65.274	
609 Local Governments 09	0.000	0.000	246.901	0.000	246.901	246.901	0.000	0.000	283.936	0.000	283.936	283.936	0.000	0.000	312.329	0.000	312.329	312.329	
Sub Total For: Integrated Transport Infrastructure And Services	103.040	785.540	1,880.861	5,198.106	2,769.442	7,967.548	113.344	942.648	2,162.991	5,556.556	3,218.983	8,775.540	124.679	1,121.751	2,379.290	6,502.657	3,625.720	10,128.377	
10 Sustainable Urbanisation And Housing																			
011 Ministry of Local Government	1.283	0.000	0.000	0.000	1.283	1.283	1.412	0.000	0.000	0.000	1.412	1.412	1.553	0.000	0.000	0.000	1.553	1.553	
012 Ministry of Lands, Housing & Urban Development	7.945	20.202	6.720	0.000	34.867	34.867	8.740	24.242	7.728	0.000	40.710	40.710	9.614	28.848	8.501	0.000	46.963	46.963	
016 Ministry of Works and Transport	2.056	1.260	0.000	0.000	3.316	3.316	2.261	1.512	0.000	0.000	3.773	3.773	2.488	1.799	0.000	0.000	4.287	4.287	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	8.154	0.000	232.665	8.154	240.819	0.000	9.785	0.000	269.423	9.785	279.208	0.000	11.644	0.000	181.601	11.644	193.245	
161 Uganda Free Zones Authority	0.000	0.668	0.000	0.000	0.668	0.668	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.954	0.000	0.000	0.954	0.954	
610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Sub Total For: Sustainable Urbanisation And Housing	11.284	30.284	6.720	232.665	48.288	280.953	12.413	36.340	7.728	269.423	56.481	325.904	13.654	43.245	8.501	181.601	65.400	247.001	
11 Digital Transformation																			
020 Ministry of ICT and National Guidance	6.765	56.630	0.937	0.000	64.332	64.332	7.441	67.956	1.078	0.000	76.475	76.475	8.185	80.867	1.186	0.000	90.238	90.238	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
126 National Information Technologies Authority	12.949	41.572	5.446	329.167	59.967	389.134	14.244	49.886	6.263	492.884	70.393	563.278	15.668	59.364	6.889	1,560.990	81.922	1,642.913	
Sub Total For: Digital Transformation	19.714	98.201	6.383	329.167	124.299	453.466	21.685	117.842	7.341	492.884	146.868	639.752	23.854	140.232	8.075	1,560.990	172.160	1,733.151	
12 Human Capital Development																			
011 Ministry of Local Government	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.060	0.000	0.000	0.060	0.060	0.000	0.072	0.000	0.000	0.072	0.072	
013 Ministry of Education and Sports	55.701	560.349	286.923	131.788	902.974	1,034.761	61.272	672.419	329.962	0.000	1,063.652	1,063.652	67.399	800.178	362.958	0.000	1,230.535	1,230.535	
014 Ministry of Health	25.541	337.841	323.506	56.620	686.889	743.509	28.096	405.409	372.032	19.436	805.537	824.972	30.905	482.437	409.235	0.000	922.577	922.577	
018 Ministry of Gender, Labour and Social Development	1.884	227.719	0.000	115.094	229.603	344.696	2.072	273.263	0.000	39.648	275.335	314.983	2.280	325.183	0.000	0.000	327.462	327.462	

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12 Human Capital Development																		
019 Ministry of Water and Environment	5.375	0.441	278.711	853.503	284.527	1,138.030	5.913	0.529	320.518	192.800	326.960	519.760	6.504	0.630	352.569	81.336	359.703	441.039
107 Uganda Aids Commission (UAC)	5.733	15.987	0.743	0.000	22.463	22.463	6.307	19.184	0.855	0.000	26.345	26.345	6.937	22.829	0.940	0.000	30.706	30.706
108 National Planning Authority (NPA)	0.000	13.764	0.000	0.000	13.764	13.764	0.000	16.517	0.000	0.000	16.517	16.517	0.000	19.655	0.000	0.000	19.655	19.655
111 National Curriculum Development Centre (NCDC)	9.880	28.908	3.689	0.000	42.477	42.477	10.868	34.690	4.242	0.000	49.800	49.800	11.955	41.281	4.666	0.000	57.902	57.902
114 Uganda Cancer Institute (UCI)	22.129	52.116	30.814	0.000	105.059	105.059	24.342	62.539	35.436	0.000	122.317	122.317	26.776	74.421	38.980	0.000	140.178	140.178
115 Uganda Heart Institute (UHI)	7.931	69.290	10.709	76.675	87.931	164.605	8.724	83.148	12.315	69.968	104.188	174.156	9.597	98.947	13.547	45.187	122.090	167.277
116 Uganda National Medical Stores	23.187	1,045.372	7.982	0.000	1,076.542	1,076.542	25.506	1,254.447	9.180	0.000	1,289.132	1,289.132	28.056	1,492.792	10.098	0.000	1,530.945	1,530.945
122 Kampala Capital City Authority (KCCA)	73.462	22.336	3.797	0.000	99.594	99.594	80.808	26.803	4.366	0.000	111.977	111.977	88.889	31.896	4.803	0.000	125.587	125.587
124 Equal Opportunities Commission	0.000	1.186	0.000	0.000	1.186	1.186	0.000	1.423	0.000	0.000	1.423	1.423	0.000	1.694	0.000	0.000	1.694	1.694
127 Uganda Virus Research Institute (UVRI)	2.721	12.942	0.000	0.000	15.663	15.663	2.993	15.530	0.000	0.000	18.523	18.523	3.292	18.481	0.000	0.000	21.773	21.773
128 Uganda National Examination Board (UNEB)	14.276	157.478	13.853	0.000	185.606	185.606	15.703	188.973	15.931	0.000	220.607	220.607	17.274	224.878	17.524	0.000	259.676	259.676
132 Education Service Commission (ESC)	3.340	10.066	2.924	0.000	16.330	16.330	3.674	12.080	3.362	0.000	19.116	19.116	4.041	14.375	3.698	0.000	22.114	22.114
134 Health Service Commission (HSC)	2.976	13.630	0.063	0.000	16.669	16.669	3.273	16.355	0.073	0.000	19.702	19.702	3.601	19.463	0.080	0.000	23.144	23.144
149 National Population Council	3.451	13.157	0.000	0.000	16.607	16.607	3.796	15.788	0.000	0.000	19.584	19.584	4.175	18.788	0.000	0.000	22.963	22.963
151 Uganda Blood Transfusion Service (UBTS)	7.607	33.709	1.481	0.000	42.797	42.797	8.367	40.451	1.703	0.000	50.521	50.521	9.204	48.136	1.874	0.000	59.214	59.214
164 National Council for Higher Education	6.052	16.056	0.000	0.000	22.107	22.107	6.657	19.267	0.000	0.000	25.923	25.923	7.323	22.927	0.000	0.000	30.250	30.250
165 Uganda Business and Technical Examination Board	5.654	44.136	3.360	0.000	53.150	53.150	6.219	52.964	3.864	0.000	63.047	63.047	6.841	63.027	4.250	0.000	74.118	74.118
166 National Council of Sports	1.858	57.700	1.800	0.000	61.358	61.358	2.044	69.240	2.070	0.000	73.354	73.354	2.248	82.396	2.277	0.000	86.921	86.921
301 Makerere University	241.361	225.940	18.447	0.000	485.748	485.748	265.497	271.128	21.214	0.000	557.840	557.840	292.047	322.643	23.336	0.000	638.025	638.025
302 Mbarara University	46.207	48.709	4.746	0.000	99.662	99.662	50.828	58.450	5.457	0.000	114.736	114.736	55.911	69.556	6.003	0.000	131.470	131.470
303 Makerere University Business School	72.355	62.446	2.551	0.000	137.351	137.351	79.590	74.935	2.933	0.000	157.459	157.459	87.549	89.173	3.227	0.000	179.949	179.949
304 Kyambogo University	70.653	121.535	4.428	0.000	196.617	196.617	77.718	145.843	5.092	0.000	228.653	228.653	85.490	173.553	5.601	0.000	264.644	264.644
305 Busitema University	38.874	23.711	7.061	0.000	69.646	69.646	42.762	28.453	8.120	0.000	79.334	79.334	47.038	33.859	8.932	0.000	89.828	89.828
306 Muni University	21.126	12.202	5.702	0.000	39.031	39.031	23.239	14.642	6.558	0.000	44.439	44.439	25.563	17.424	7.214	0.000	50.201	50.201
307 Kabale University	45.607	30.811	3.104	0.000	79.521	79.521	50.167	36.973	3.569	0.000	90.710	90.710	55.184	43.998	3.926	0.000	103.108	103.108
308 Soroti University	19.805	14.255	1.505	0.000	35.565	35.565	21.786	17.106	1.731	0.000	40.622	40.622	23.964	20.356	1.904	0.000	46.224	46.224
309 Gulu University	43.906	34.385	6.805	0.000	85.096	85.096	48.297	41.262	7.826	0.000	97.384	97.384	53.126	49.101	8.609	0.000	110.836	110.836
310 Lira University	23.731	18.942	6.000	0.000	48.672	48.672	26.104	22.730	6.900	0.000	55.734	55.734	28.714	27.049	7.590	0.000	63.353	63.353
312 Uganda Management Institute	23.198	42.735	1.584	0.000	67.517	67.517	25.518	51.282	1.822	0.000	78.622	78.622	28.069	61.026	2.004	0.000	91.099	91.099

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																		
313 Mountains of the Moon University	25.398	17.454	2.675	0.000	45.528	45.528	27.938	20.945	3.077	0.000	51.960	51.960	30.732	24.925	3.384	0.000	59.041	59.041
401 Mulago National Referral Hospital	57.909	99.547	6.312	7.673	163.768	171.441	63.700	119.456	7.259	7.774	190.415	198.189	70.070	142.153	7.985	4.108	220.208	224.316
402 Butabika Hospital	11.069	27.574	3.016	0.000	41.660	41.660	12.176	33.089	3.468	0.000	48.734	48.734	13.394	39.376	3.815	0.000	56.585	56.585
403 Arua Hospital	10.006	6.896	3.144	0.000	20.046	20.046	11.007	8.275	3.616	0.000	22.898	22.898	12.108	9.847	3.977	0.000	25.932	25.932
404 Fort Portal Hospital	11.339	6.994	0.144	0.000	18.477	18.477	12.473	8.393	0.166	0.000	21.031	21.031	13.721	9.987	0.182	0.000	23.890	23.890
405 Gulu Hospital	10.791	15.133	0.144	0.000	26.068	26.068	11.870	18.159	0.166	0.000	30.196	30.196	13.058	21.610	0.182	0.000	34.849	34.849
406 Hoima Hospital	11.551	4.780	3.144	0.000	19.475	19.475	12.706	5.736	3.616	0.000	22.058	22.058	13.976	6.826	3.977	0.000	24.780	24.780
407 Jinja Hospital	15.208	15.956	4.371	0.000	35.536	35.536	16.729	19.148	5.027	0.000	40.903	40.903	18.402	22.786	5.529	0.000	46.717	46.717
408 Kabale Hospital	8.066	9.029	0.144	0.000	17.239	17.239	8.873	10.834	0.166	0.000	19.873	19.873	9.760	12.893	0.182	0.000	22.835	22.835
409 Masaka Hospital	10.259	6.312	0.144	0.000	16.715	16.715	11.284	7.575	0.166	0.000	19.025	19.025	12.413	9.014	0.182	0.000	21.609	21.609
410 Mbale Hospital	11.903	18.170	0.144	0.000	30.218	30.218	13.093	21.804	0.166	0.000	35.064	35.064	14.403	25.947	0.182	0.000	40.532	40.532
411 Soroti Hospital	9.727	7.654	4.944	0.000	22.325	22.325	10.700	9.185	5.686	0.000	25.570	25.570	11.770	10.930	6.254	0.000	28.954	28.954
412 Lira Hospital	11.575	17.859	0.144	0.000	29.579	29.579	12.733	21.431	0.166	0.000	34.330	34.330	14.006	25.503	0.182	0.000	39.691	39.691
413 Mbarara Regional Hospital	10.886	12.722	6.276	0.000	29.884	29.884	11.974	15.267	7.217	0.000	34.458	34.458	13.172	18.167	7.939	0.000	39.278	39.278
414 Mubende Regional Referral Hospital	12.823	4.461	0.180	0.000	17.463	17.463	14.105	5.353	0.207	0.000	19.665	19.665	15.515	6.370	0.228	0.000	22.113	22.113
415 Moroto Regional Referral Hospital	9.287	8.668	0.144	0.000	18.099	18.099	10.216	10.401	0.166	0.000	20.783	20.783	11.237	12.377	0.182	0.000	23.797	23.797
416 Naguru National Referral Hospital	12.390	4.344	0.288	0.000	17.022	17.022	13.630	5.213	0.331	0.000	19.173	19.173	14.992	6.203	0.364	0.000	21.560	21.560
417 Kiruddu National Referral Hospital	12.810	28.306	1.836	0.000	42.952	42.952	14.092	33.967	2.111	0.000	50.170	50.170	15.501	40.421	2.323	0.000	58.244	58.244
418 Kawempe National Referral Hospital	17.377	12.288	1.080	0.000	30.745	30.745	19.114	14.746	1.242	0.000	35.102	35.102	21.026	17.548	1.366	0.000	39.940	39.940
419 Entebbe Regional Referral Hospital	9.355	5.050	1.080	0.000	15.485	15.485	10.291	6.060	1.242	0.000	17.593	17.593	11.320	7.211	1.366	0.000	19.898	19.898
420 Mulago Specialized Women and Neonatal Hospital	18.594	29.804	2.722	0.000	51.120	51.120	20.454	35.765	3.130	0.000	59.349	59.349	22.499	42.560	3.443	0.000	68.502	68.502
421 Kayunga Referral Hospital	5.571	14.963	0.000	0.000	20.535	20.535	6.129	17.956	0.000	0.000	24.085	24.085	6.741	21.368	0.000	0.000	28.109	28.109
422 Yumbe Referral Hospital	6.101	8.165	0.000	0.000	14.266	14.266	6.711	9.798	0.000	0.000	16.509	16.509	7.383	11.660	0.000	0.000	19.042	19.042
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
612 Local Governments 12	3,318.666	940.799	804.322	0.000	5,063.787	5,063.787	3,650.533	1,133.115	924.970	0.000	5,708.619	5,708.619	4,015.586	1,348.407	1,017.467	0.000	6,381.461	6,381.461
Sub Total For: Human Capital Development	4,564.244	4,693.172	1,878.686	1,241.352	11,136.102	12,377.454	5,020.669	5,635.895	2,160.489	329.626	12,817.053	13,146.679	5,522.736	6,706.651	2,376.538	130.630	14,605.924	14,736.554

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

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13 Innovation, Technology Development And Transfer																		
002 State House	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
006 Ministry of Foreign Affairs	0.000	0.732	0.000	0.000	0.732	0.732	0.000	0.878	0.000	0.000	0.878	0.878	0.000	1.045	0.000	0.000	1.045	1.045
110 Uganda Industrial Research Institute (UIRI)	11.927	2.054	0.000	0.000	13.981	13.981	13.120	2.464	0.000	0.000	15.584	15.584	14.432	2.932	0.000	0.000	17.364	17.364
119 Uganda Registration Services Bureau (URSB)	1.132	1.802	0.000	0.000	2.934	2.934	1.245	2.162	0.000	0.000	3.407	3.407	1.370	2.573	0.000	0.000	3.943	3.943
167 Science, Technology and Innovation	4.804	198.148	26.160	0.000	229.111	229.111	5.284	237.777	30.084	0.000	273.145	273.145	5.812	282.955	33.092	0.000	321.860	321.860
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119
Sub Total For: Innovation, Technology Development And Transfer	17.863	202.854	26.160	0.000	246.876	246.876	19.649	243.401	30.084	0.000	293.133	293.133	21.614	289.624	33.092	0.000	344.330	344.330
14 Public Sector Transformation																		
005 Ministry of Public Service	5.285	31.822	3.840	0.000	40.947	40.947	5.813	38.187	4.416	0.000	48.416	48.416	6.395	45.442	4.858	0.000	56.694	56.694
011 Ministry of Local Government	9.675	27.425	13.392	0.000	50.491	50.491	10.642	32.909	15.401	0.000	58.952	58.952	11.706	39.162	16.941	0.000	67.809	67.809
020 Ministry of ICT and National Guidance	0.000	3.074	0.000	0.000	3.074	3.074	0.000	3.689	0.000	0.000	3.689	3.689	0.000	4.390	0.000	0.000	4.390	4.390
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.566	0.995	0.000	0.000	1.561	1.561	0.623	1.194	0.000	0.000	1.817	1.817	0.685	1.421	0.000	0.000	2.106	2.106
103 Inspectorate of Government (IG)	4.435	4.435	0.000	0.000	8.870	8.870	4.879	5.322	0.000	0.000	10.201	10.201	5.367	6.333	0.000	0.000	11.700	11.700
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	91.933	52.207	0.000	0.000	144.140	144.140	101.126	62.649	0.000	0.000	163.775	163.775	111.239	74.552	0.000	0.000	185.791	185.791
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
126 National Information Technologies Authority	0.000	1.021	0.000	0.000	1.021	1.021	0.000	1.225	0.000	0.000	1.225	1.225	0.000	1.457	0.000	0.000	1.457	1.457
137 National Identification and Registration Authority (NIRA)	0.000	0.340	0.000	0.000	0.340	0.340	0.000	0.408	0.000	0.000	0.408	0.408	0.000	0.486	0.000	0.000	0.486	0.486
146 Public Service Commission (PSC)	4.021	10.599	0.000	0.000	14.620	14.620	4.423	12.719	0.000	0.000	17.142	17.142	4.865	15.135	0.000	0.000	20.000	20.000
147 Local Government Finance Commission (LGFC)	1.275	9.962	0.120	0.000	11.357	11.357	1.403	11.954	0.138	0.000	13.495	13.495	1.543	14.225	0.152	0.000	15.920	15.920
Sub Total For: Public Sector Transformation	117.189	141.880	17.352	0.000	276.422	276.422	128.908	170.256	19.955	0.000	319.119	319.119	141.799	202.605	21.950	0.000	366.354	366.354
15 Community Mobilization And Mindset Change																		
001 Office of the President	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
018 Ministry of Gender, Labour and Social Development	2.890	20.448	6.000	0.000	29.337	29.337	3.179	24.537	6.900	0.000	34.616	34.616	3.497	29.199	7.590	0.000	40.286	40.286

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15 Community Mobilization And Mindset Change																		
020 Ministry of ICT and National Guidance	1.178	0.000	0.000	0.000	1.178	1.178	1.296	0.000	0.000	0.000	1.296	1.296	1.426	0.000	0.000	0.000	1.426	1.426
112 Directorate of Ethics and Integrity (DEI)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
119 Uganda Registration Services Bureau (URSB)	0.394	0.000	0.000	0.000	0.394	0.394	0.433	0.000	0.000	0.000	0.433	0.433	0.476	0.000	0.000	0.000	0.476	0.476
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
124 Equal Opportunities Commission	0.000	2.520	0.000	0.000	2.520	2.520	0.000	3.024	0.000	0.000	3.024	3.024	0.000	3.599	0.000	0.000	3.599	3.599
149 National Population Council	0.397	0.000	0.000	0.000	0.397	0.397	0.437	0.000	0.000	0.000	0.437	0.437	0.481	0.000	0.000	0.000	0.481	0.481
503 Uganda High Commission in Canada, Ottawa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
507 Uganda High Commission in Nigeria, Abuja	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
615 Local Governments 15	0.000	9.626	0.000	0.000	9.626	9.626	0.000	11.552	0.000	0.000	11.552	11.552	0.000	13.746	0.000	0.000	13.746	13.746

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Sub Total For: Community Mobilization And Mindset Change	4.859	32.594	6.000	0.000	43.453	43.453	5.345	39.113	6.900	0.000	51.357	51.357	5.879	46.544	7.590	0.000	60.013	60.013
16 Governance And Security																		
001 Office of the President	31.024	263.913	26.832	0.000	321.769	321.769	34.126	316.696	30.857	0.000	381.679	381.679	37.538	376.868	33.942	0.000	448.349	448.349
002 State House	29.143	472.461	26.066	0.000	527.670	527.670	32.057	566.953	29.976	0.000	628.986	628.986	35.263	674.674	32.974	0.000	742.910	742.910
003 Office of the Prime Minister	0.247	0.630	0.410	0.000	1.287	1.287	0.271	0.756	0.472	0.000	1.499	1.499	0.299	0.900	0.519	0.000	1.717	1.717
004 Ministry of Defence	1,215.336	1,394.036	794.664	0.000	3,404.037	3,404.037	1,336.870	1,805.494	873.241	0.000	4,015.606	4,015.606	1,470.557	2,148.538	960.565	0.000	4,579.661	4,579.661
006 Ministry of Foreign Affairs	7.336	26.920	0.144	0.000	34.400	34.400	8.069	32.305	0.166	0.000	40.539	40.539	8.876	38.442	0.182	0.000	47.501	47.501
007 Ministry of Justice and Constitutional Affairs	18.619	211.918	24.000	0.000	254.537	254.537	20.481	254.302	27.600	0.000	302.383	302.383	22.529	302.619	30.360	0.000	355.508	355.508
008 Ministry of Finance, Planning and Economic Development	0.000	2.545	0.000	0.000	2.545	2.545	0.000	3.054	0.000	0.000	3.054	3.054	0.000	3.635	0.000	0.000	3.635	3.635
009 Ministry of Internal Affairs	2.828	75.903	1.920	0.000	80.651	80.651	3.111	91.084	2.208	0.000	96.402	96.402	3.422	108.390	2.429	0.000	114.240	114.240
011 Ministry of Local Government	0.327	0.593	0.000	0.000	0.920	0.920	0.360	0.712	0.000	0.000	1.072	1.072	0.396	0.847	0.000	0.000	1.243	1.243
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
021 Ministry of East African Community Affairs	1.484	43.949	0.258	0.000	45.691	45.691	1.633	52.738	0.297	0.000	54.668	54.668	1.796	62.759	0.327	0.000	64.881	64.881
102 Electoral Commission (EC)	43.505	135.454	4.464	0.000	183.423	183.423	47.855	162.545	5.134	0.000	215.534	215.534	52.641	193.429	5.647	0.000	251.717	251.717
103 Inspectorate of Government (IG)	27.850	40.131	16.800	0.000	84.781	84.781	30.635	49.463	19.320	0.000	99.418	99.418	33.699	58.861	21.252	0.000	113.812	113.812
105 Law Reform Commission (LRC)	4.705	17.595	0.504	0.000	22.804	22.804	5.175	21.115	0.580	0.000	26.869	26.869	5.693	25.126	0.638	0.000	31.457	31.457
106 Uganda Human Rights Commission (UHRC)	8.772	14.422	0.637	0.000	23.831	23.831	9.649	17.306	0.733	0.000	27.688	27.688	10.614	20.594	0.806	0.000	32.014	32.014
112 Directorate of Ethics and Integrity (DEI)	3.838	25.627	0.180	0.000	29.646	29.646	4.222	30.753	0.207	0.000	35.182	35.182	4.644	36.596	0.228	0.000	41.468	41.468
119 Uganda Registration Services Bureau (URSB)	8.920	25.060	5.387	0.000	39.367	39.367	9.812	30.072	6.195	0.000	46.079	46.079	10.794	35.786	6.814	0.000	53.394	53.394
120 National Citizenship and Immigration Control (NCIC)	6.108	188.844	4.597	0.000	199.549	199.549	6.719	226.612	5.287	0.000	238.618	238.618	7.391	269.669	5.815	0.000	282.875	282.875
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
124 Equal Opportunities Commission	0.000	1.849	0.000	0.000	1.849	1.849	0.000	2.219	0.000	0.000	2.219	2.219	0.000	2.640	0.000	0.000	2.640	2.640
129 Financial Intelligence Authority (FIA)	11.082	26.296	0.875	0.000	38.253	38.253	12.190	31.556	1.006	0.000	44.751	44.751	13.409	37.551	1.107	0.000	52.066	52.066
131 Office of the Auditor General (OAG)	56.046	75.960	2.112	0.000	134.118	134.118	61.651	91.152	2.429	0.000	155.231	155.231	67.816	108.471	2.672	0.000	178.958	178.958
133 Directorate of Public Prosecution (DPP)	32.604	44.825	20.449	0.000	97.878	97.878	35.864	53.790	23.516	0.000	113.170	113.170	39.451	64.010	25.868	0.000	129.328	129.328
135 Directorate of Government Analytical Laboratory (DGAL)	5.019	19.838	27.281	0.000	52.138	52.138	5.521	23.805	31.374	0.000	60.699	60.699	6.073	28.328	34.511	0.000	68.912	68.912

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																		
137 National Identification and Registration Authority (NIRA)	23.487	45.525	3.600	0.000	72.612	72.612	25.835	54.630	4.140	0.000	84.606	84.606	28.419	65.010	4.554	0.000	97.983	97.983
144 Uganda Police Force	456.999	334.520	195.913	0.000	987.432	987.432	502.698	401.425	225.300	0.000	1,129.423	1,129.423	552.968	477.695	247.830	0.000	1,278.494	1,278.494
145 Uganda Prisons Service	117.337	244.317	31.645	0.000	393.299	393.299	129.071	293.180	36.392	0.000	458.643	458.643	141.978	348.884	40.031	0.000	530.893	530.893
153 Public Procurement & Disposal of Public Assets (PPDA)	13.877	9.784	3.600	0.000	27.262	27.262	15.265	11.741	4.140	0.000	31.146	31.146	16.792	13.972	4.554	0.000	35.318	35.318
158 Internal Security Organization (ISO)	72.431	154.214	12.816	0.000	239.461	239.461	79.674	185.057	14.738	0.000	279.469	279.469	87.641	220.218	16.212	0.000	324.072	324.072
159 External Security Organization (ESO)	25.490	101.450	1.204	0.000	128.144	128.144	28.039	121.740	1.384	0.000	151.164	151.164	30.843	144.871	1.522	0.000	177.237	177.237
311 Law Development Centre	9.211	23.208	5.400	0.000	37.819	37.819	10.132	27.850	6.210	0.000	44.191	44.191	11.145	33.141	6.831	0.000	51.117	51.117
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559
502 Uganda High Commission in the United Kingdom	1.397	3.214	2.114	0.000	6.724	6.724	1.397	3.214	2.114	0.000	6.724	6.724	1.397	3.214	2.114	0.000	6.724	6.724
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	6.000	0.000	11.114	11.114	1.175	3.938	6.000	0.000	11.114	11.114	1.175	3.938	6.000	0.000	11.114	11.114
504 Uganda High Commission in India, New Delhi	0.306	2.277	0.270	0.000	2.853	2.853	0.306	2.277	0.270	0.000	2.853	2.853	0.306	2.277	0.270	0.000	2.853	2.853
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	7.200	0.000	12.153	12.153	0.649	4.304	7.200	0.000	12.153	12.153	0.649	4.304	7.200	0.000	12.153	12.153
506 Uganda High Commission in Tanzania, Dar es Salaam	0.511	6.738	0.000	0.000	7.249	7.249	0.511	6.738	0.000	0.000	7.249	7.249	0.511	6.738	0.000	0.000	7.249	7.249
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	16.200	0.000	19.400	19.400	0.864	2.336	16.200	0.000	19.400	19.400	0.864	2.336	16.200	0.000	19.400	19.400
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.390	0.000	3.969	3.969	0.440	3.138	0.390	0.000	3.969	3.969	0.440	3.138	0.390	0.000	3.969	3.969
509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.700	0.000	3.461	3.461	0.529	2.232	0.700	0.000	3.461	3.461	0.529	2.232	0.700	0.000	3.461	3.461
510 Uganda Embassy in the United States, Washington	1.362	5.603	0.540	0.000	7.505	7.505	1.362	5.603	0.540	0.000	7.505	7.505	1.362	5.603	0.540	0.000	7.505	7.505
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.170	0.000	3.492	3.492	0.544	2.778	0.170	0.000	3.492	3.492	0.544	2.778	0.170	0.000	3.492	3.492
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.370	0.000	3.339	3.339	1.058	1.910	0.370	0.000	3.339	3.339	1.058	1.910	0.370	0.000	3.339	3.339
513 Uganda Embassy in China, Beijing	0.388	3.592	0.100	0.000	4.081	4.081	0.388	3.592	0.100	0.000	4.081	4.081	0.388	3.592	0.100	0.000	4.081	4.081
514 Uganda Embassy in Switzerland, Geneva	1.960	4.869	0.330	0.000	7.159	7.159	1.960	4.869	0.330	0.000	7.159	7.159	1.960	4.869	0.330	0.000	7.159	7.159
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.000	0.000	5.941	5.941	0.999	4.941	0.000	0.000	5.941	5.941	0.999	4.941	0.000	0.000	5.941	5.941

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																		
517 Uganda Embassy in Denmark, Copenhagen	0.763	4.885	0.100	0.000	5.748	5.748	0.763	4.885	0.100	0.000	5.748	5.748	0.763	4.885	0.100	0.000	5.748	5.748
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	3.380	0.000	7.849	7.849	1.399	3.070	3.380	0.000	7.849	7.849	1.399	3.070	3.380	0.000	7.849	7.849
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.000	0.000	4.477	4.477	0.848	3.629	0.000	0.000	4.477	4.477	0.848	3.629	0.000	0.000	4.477	4.477
520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	2.856	0.000	6.972	6.972	0.658	3.458	2.856	0.000	6.972	6.972	0.658	3.458	2.856	0.000	6.972	6.972
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.648	0.000	4.646	4.646	0.809	3.189	0.648	0.000	4.646	4.646	0.809	3.189	0.648	0.000	4.646	4.646
522 Uganda Embassy in France, Paris	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912
524 Uganda Embassy in Iran, Tehran	0.756	2.002	0.100	0.000	2.858	2.858	0.756	2.002	0.100	0.000	2.858	2.858	0.756	2.002	0.100	0.000	2.858	2.858
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.172	0.000	3.722	3.722	0.610	2.940	0.172	0.000	3.722	3.722	0.610	2.940	0.172	0.000	3.722	3.722
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.150	0.000	5.113	5.113	0.989	3.974	0.150	0.000	5.113	5.113	0.989	3.974	0.150	0.000	5.113	5.113
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	0.000	0.000	3.664	3.664	0.423	3.241	0.000	0.000	3.664	3.664	0.423	3.241	0.000	0.000	3.664	3.664
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.098	3.550	0.000	0.000	4.648	4.648	1.098	3.550	0.000	0.000	4.648	4.648	1.098	3.550	0.000	0.000	4.648	4.648
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.150	0.000	2.982	2.982	0.456	2.375	0.150	0.000	2.982	2.982	0.456	2.375	0.150	0.000	2.982	2.982
530 Uganda Consulate in China, Guangzhou	0.419	3.281	7.500	0.000	11.200	11.200	0.419	3.281	7.500	0.000	11.200	11.200	0.419	3.281	7.500	0.000	11.200	11.200
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.800	0.000	7.218	7.218	1.195	5.223	0.800	0.000	7.218	7.218	1.195	5.223	0.800	0.000	7.218	7.218
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	2.810	0.000	5.453	5.453	0.134	2.509	2.810	0.000	5.453	5.453	0.134	2.509	2.810	0.000	5.453	5.453
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.100	0.000	3.378	3.378
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	4.650	0.000	9.356	9.356	0.747	3.960	4.650	0.000	9.356	9.356	0.747	3.960	4.650	0.000	9.356	9.356
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	0.390	0.000	4.079	4.079	0.915	2.774	0.390	0.000	4.079	4.079	0.915	2.774	0.390	0.000	4.079	4.079
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.198	0.000	2.842	2.842	0.541	2.103	0.198	0.000	2.842	2.842	0.541	2.103	0.198	0.000	2.842	2.842
537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000
538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000
Sub Total For: Governance And Security	2,266.108	4,168.668	1,270.148	0.000	7,704.924	7,704.924	2,489.470	5,106.983	1,411.289	0.000	9,007.742	9,007.742	2,735.169	6,049.402	1,546.579	0.000	10,331.151	10,331.151
17 Regional Balanced Development																		
003 Office of the Prime Minister	0.401	38.934	3.000	138.112	42.335	180.447	0.441	46.721	3.450	174.920	50.611	225.531	0.485	55.598	3.795	184.854	59.877	244.732
010 Ministry of Agriculture, Animal Industry and Fisheries	0.693	0.378	0.000	0.000	1.071	1.071	0.762	0.454	0.000	0.000	1.216	1.216	0.838	0.540	0.000	0.000	1.378	1.378
011 Ministry of Local Government	0.054	7.455	13.680	17.264	21.189	38.454	0.060	8.946	15.732	0.000	24.738	24.738	0.066	10.646	17.305	0.000	28.017	28.017
015 Ministry of Trade, Industry and Co-operatives	0.000	0.126	0.000	0.000	0.126	0.126	0.000	0.151	0.000	0.000	0.151	0.151	0.000	0.180	0.000	0.000	0.180	0.180

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<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
17 Regional Balanced Development																		
016 Ministry of Works and Transport	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.605	0.000	0.000	0.605	0.605	0.000	0.720	0.000	0.000	0.720	0.720
017 Ministry of Energy and Mineral Development	0.000	0.378	0.000	0.000	0.378	0.378	0.000	0.454	0.000	0.000	0.454	0.454	0.000	0.540	0.000	0.000	0.540	0.540
020 Ministry of ICT and National Guidance	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.302	0.000	0.000	0.302	0.302	0.000	0.360	0.000	0.000	0.360	0.360
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.126	0.000	0.000	0.126	0.126	0.000	0.151	0.000	0.000	0.151	0.151	0.000	0.180	0.000	0.000	0.180	0.180
108 National Planning Authority (NPA)	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.302	0.000	0.000	0.302	0.302	0.000	0.360	0.000	0.000	0.360	0.360
142 National Agricultural Research Organization (NARO)	0.000	0.126	0.000	0.000	0.126	0.126	0.000	0.151	0.000	0.000	0.151	0.151	0.000	0.180	0.000	0.000	0.180	0.180
147 Local Government Finance Commission (LGFC)	0.000	0.126	0.000	0.000	0.126	0.126	0.000	0.151	0.000	0.000	0.151	0.151	0.000	0.180	0.000	0.000	0.180	0.180
617 Local Governments 17	507.841	651.904	148.427	0.000	1,308.173	1,308.173	558.625	782.285	170.691	0.000	1,511.602	1,511.602	614.488	930.919	187.760	0.000	1,733.168	1,733.168
Sub Total For: Regional Balanced Development	508.989	700.561	165.107	155.376	1,374.658	1,530.034	559.888	840.674	189.873	174.920	1,590.435	1,765.354	615.877	1,000.402	208.861	184.854	1,825.139	2,009.993
18 Development Plan Implementation																		
001 Office of the President	0.324	19.879	0.000	0.000	20.203	20.203	0.357	23.855	0.000	0.000	24.211	24.211	0.392	28.387	0.000	0.000	28.780	28.780
003 Office of the Prime Minister	3.770	58.746	4.531	0.000	67.047	67.047	4.147	70.495	5.211	0.000	79.853	79.853	4.561	83.889	5.732	0.000	94.182	94.182
006 Ministry of Foreign Affairs	0.000	0.436	0.000	0.000	0.436	0.436	0.000	0.523	0.000	0.000	0.523	0.523	0.000	0.623	0.000	0.000	0.623	0.623
008 Ministry of Finance, Planning and Economic Development	10.615	232.390	214.223	0.000	457.227	457.227	11.676	278.868	246.356	0.000	536.900	536.900	12.844	331.853	270.992	0.000	615.688	615.688
011 Ministry of Local Government	0.180	2.748	0.000	0.000	2.928	2.928	0.198	3.297	0.000	0.000	3.496	3.496	0.218	3.924	0.000	0.000	4.142	4.142
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.063	0.000	0.000	0.063	0.063	0.000	0.076	0.000	0.000	0.076	0.076	0.000	0.090	0.000	0.000	0.090	0.090
103 Inspectorate of Government (IG)	0.000	0.000	11.276	0.000	11.276	11.276	0.000	0.000	12.968	0.000	12.968	12.968	0.000	0.000	14.264	0.000	14.264	14.264
108 National Planning Authority (NPA)	16.875	28.972	2.417	0.000	48.265	48.265	18.563	34.767	2.780	0.000	56.110	56.110	20.419	41.373	3.058	0.000	64.850	64.850
122 Kampala Capital City Authority (KCCA)	0.000	2.641	0.522	0.000	3.163	3.163	0.000	3.169	0.600	0.000	3.769	3.769	0.000	3.771	0.660	0.000	4.432	4.432
123 National Lotteries and Gaming Regulatory Board	2.869	13.975	0.000	0.000	16.844	16.844	3.156	16.771	0.000	0.000	19.926	19.926	3.472	19.957	0.000	0.000	23.428	23.428
124 Equal Opportunities Commission	5.499	10.921	0.259	0.000	16.679	16.679	6.049	13.105	0.298	0.000	19.452	19.452	6.654	15.595	0.328	0.000	22.576	22.576
130 Treasury Operations	0.000	19,007.838	0.000	0.000	19,007.838	19,007.838	0.000	22,503.468	0.000	0.000	22,503.468	22,503.468	0.000	25,066.301	0.000	0.000	25,066.301	25,066.301
131 Office of the Auditor General (OAG)	0.000	1.260	0.000	0.000	1.260	1.260	0.000	1.512	0.000	0.000	1.512	1.512	0.000	1.799	0.000	0.000	1.799	1.799
141 Uganda Revenue Authority (URA)	292.787	404.680	54.384	0.000	751.851	751.851	322.066	485.616	62.542	0.000	870.223	870.223	354.272	577.883	68.796	0.000	1,000.951	1,000.951
143 Uganda Bureau of Statistics (UBOS)	24.706	275.572	11.040	0.000	311.318	311.318	27.177	330.686	12.696	0.000	370.559	370.559	29.894	393.517	13.966	0.000	437.377	437.377
147 Local Government Finance Commission (LGFC)	0.595	1.617	0.000	0.000	2.211	2.211	0.654	1.940	0.000	0.000	2.594	2.594	0.720	2.308	0.000	0.000	3.028	3.028

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 Development Plan Implementation																		
149 National Population Council	0.000	0.000	0.289	0.000	0.289	0.289	0.000	0.000	0.333	0.000	0.333	0.333	0.000	0.000	0.366	0.000	0.366	0.366
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.000	0.110	0.000	0.000	0.110	0.110	0.000	0.110	0.000	0.000	0.110	0.110	0.000	0.110	0.000	0.000	0.110	0.110
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.088	0.000	0.000	0.088	0.088
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.301	0.000	0.000	0.301	0.301
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.000	0.129	0.000	0.000	0.129	0.129	0.000	0.129	0.000	0.000	0.129	0.129	0.000	0.129	0.000	0.000	0.129	0.129
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.489	0.000	0.000	0.489	0.489
513 Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.266	0.000	0.000	0.266	0.266
514 Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.343	0.000	0.000	0.343	0.343
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.520	0.000	0.000	0.520	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.035	0.000	0.000	0.035	0.035
523 Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.053	0.000	0.000	0.053	0.053
524 Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.252	0.000	0.000	0.252	0.252
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
535 Uganda Embassy in Algeria, Algiers	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.197	0.000	0.000	0.197	0.197
536 Uganda Embassy in Qatar, Doha	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.104	0.000	0.000	0.104	0.104
Sub Total For: Development Plan Implementation	358.220	20,069.803	298.942	0.000	20,726.965	20,726.965	394.042	23,776.213	343.784	0.000	24,514.039	24,514.039	433.446	26,579.335	378.162	0.000	27,390.943	27,390.943

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2025/26 - 2027/28(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2025/26 Budget Projections						FY2026/27 Budget Projections						FY2027/28 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
19 Administration Of Justice																		
018 Ministry of Gender, Labour and Social Development	0.000	5.670	0.000	0.000	5.670	5.670	0.000	6.804	0.000	0.000	6.804	6.804	0.000	8.097	0.000	0.000	8.097	8.097
101 Judiciary (Courts of Judicature)	125.626	278.169	75.611	0.000	479.406	479.406	138.188	333.803	86.953	0.000	558.944	558.944	152.007	397.225	95.648	0.000	644.881	644.881
133 Directorate of Public Prosecution (DPP)	4.890	9.310	0.000	0.000	14.200	14.200	5.379	11.172	0.000	0.000	16.551	16.551	5.917	13.295	0.000	0.000	19.212	19.212
144 Uganda Police Force	0.000	1.260	0.000	0.000	1.260	1.260	0.000	1.512	0.000	0.000	1.512	1.512	0.000	1.799	0.000	0.000	1.799	1.799
145 Uganda Prisons Service	0.000	0.000	1.200	0.000	1.200	1.200	0.000	0.000	1.380	0.000	1.380	1.380	0.000	0.000	1.518	0.000	1.518	1.518
148 Judicial Service Commission (JSC)	3.697	18.212	3.328	0.000	25.237	25.237	4.067	21.854	3.828	0.000	29.749	29.749	4.473	26.007	4.210	0.000	34.690	34.690
311 Law Development Centre	0.541	0.788	0.300	0.000	1.629	1.629	0.595	0.946	0.345	0.000	1.886	1.886	0.654	1.126	0.380	0.000	2.159	2.159
Sub Total For: Administration Of Justice	134.753	313.409	80.440	0.000	528.602	528.602	148.229	376.091	92.506	0.000	616.825	616.825	163.052	447.548	101.756	0.000	712.356	712.356
20 Legislation, Oversight And Representation																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.126	0.000	0.000	0.126	0.126	0.000	0.151	0.000	0.000	0.151	0.151	0.000	0.180	0.000	0.000	0.180	0.180
011 Ministry of Local Government	0.000	0.126	0.000	0.000	0.126	0.126	0.000	0.151	0.000	0.000	0.151	0.151	0.000	0.180	0.000	0.000	0.180	0.180
104 Parliamentary Commission	135.190	958.880	80.989	0.000	1,175.059	1,175.059	148.709	1,150.656	93.138	0.000	1,392.503	1,392.503	163.580	1,369.281	102.451	0.000	1,635.312	1,635.312
Sub Total For: Legislation, Oversight And Representation	135.190	959.132	80.989	0.000	1,175.311	1,175.311	148.709	1,150.959	93.138	0.000	1,392.805	1,392.805	163.580	1,369.641	102.451	0.000	1,635.672	1,635.672
Grand Total	8,698.817	35,280.871	6,959.405	10,388.736	50,939.093	61,327.829	9,565.450	41,525.201	7,983.774	9,110.276	59,074.425	68,184.701	10,518.746	47,672.292	8,776.313	9,370.517	66,967.351	76,337.868

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 001 Office of the President	27.141	225.232	0.000	252.373	22.360	0.000	0.000	22.360	274.733	274.733
01 Cabinet Support and Policy Development	0.000	4.171	0.000	4.171	0.000	0.000	0.000	0.000	4.171	4.171
02 Policy, planning and support services	26.860	73.580	0.000	100.440	22.360	0.000	0.000	22.360	122.800	122.800
03 Government Mobilisation,Monitoring and people centred security	0.000	58.801	0.000	58.801	0.000	0.000	0.000	0.000	58.801	58.801
04 Security Administration	0.000	35.741	0.000	35.741	0.000	0.000	0.000	0.000	35.741	35.741
05 Effective Security Management	0.000	37.162	0.000	37.162	0.000	0.000	0.000	0.000	37.162	37.162
08 Socio-Economic Monitoring and Research	0.281	10.260	0.000	10.541	0.000	0.000	0.000	0.000	10.541	10.541
09 Manifesto Monitoring and Evaluation	0.000	5.517	0.000	5.517	0.000	0.000	0.000	0.000	5.517	5.517
Vote: 002 State House	25.232	374.969	0.000	400.200	21.722	0.000	0.000	21.722	421.922	421.922
01 Logistical and Administrative Support to the Presidency	7.755	163.478	0.000	171.234	0.000	0.000	0.000	0.000	171.234	171.234
02 Policy, Planning and Support Services	15.090	138.565	0.000	153.655	21.722	0.000	0.000	21.722	175.377	175.377
03 Presidential Initiatives	2.386	72.925	0.000	75.311	0.000	0.000	0.000	0.000	75.311	75.311
Vote: 003 Office of the Prime Minister	4.161	88.004	0.000	92.165	17.048	121.220	0.000	138.268	230.433	230.433
01 Administration and Support Services	0.867	17.262	0.000	18.128	3.776	0.000	0.000	3.776	21.904	21.904
02 Affirmative Action Programs	0.347	30.900	0.000	31.247	2.500	65.891	0.000	68.391	99.638	99.638
03 Disaster Preparedness and Refugee Management	0.551	10.480	0.000	11.031	10.772	55.329	0.000	66.101	77.132	77.132
04 Executive Governance	1.730	21.712	0.000	23.442	0.000	0.000	0.000	0.000	23.442	23.442
05 Monitoring and Evaluation	0.362	4.779	0.000	5.141	0.000	0.000	0.000	0.000	5.141	5.141
06 Strategic Coordination and Implementation	0.305	2.871	0.000	3.176	0.000	0.000	0.000	0.000	3.176	3.176
Vote: 004 Ministry of Defence	1,052.239	1,185.219	0.000	2,237.458	1,642.927	187.811	0.000	1,830.738	4,068.196	4,068.196
01 National Defence (UPDF)	1,050.395	914.611	0.000	1,965.006	0.000	187.811	0.000	187.811	2,152.817	2,152.817
02 Policy, Planning and Support Services	1.844	270.608	0.000	272.452	1,642.927	0.000	0.000	1,642.927	1,915.379	1,915.379
Vote: 005 Ministry of Public Service	4.576	25.756	0.000	30.331	3.200	0.000	0.000	3.200	33.531	33.531
01 Human Resource Management	1.161	7.224	0.000	8.385	0.000	0.000	0.000	0.000	8.385	8.385
02 Inspection and Quality Assurance	0.430	1.178	0.000	1.609	0.000	0.000	0.000	0.000	1.609	1.609
03 Management Services	0.290	4.241	0.000	4.530	0.000	0.000	0.000	0.000	4.530	4.530
04 Policy, Planning and Support Services	2.695	13.113	0.000	15.807	3.200	0.000	0.000	3.200	19.007	19.007
Vote: 006 Ministry of Foreign Affairs	6.351	23.487	0.000	29.839	0.120	0.000	0.000	0.120	29.959	29.959
01 Policy, Planning and Support Services	6.351	18.491	0.000	24.843	0.120	0.000	0.000	0.120	24.963	24.963
02 Protocol and Public Diplomacy	0.000	1.051	0.000	1.051	0.000	0.000	0.000	0.000	1.051	1.051
03 Regional and International Economic Affairs	0.000	2.302	0.000	2.302	0.000	0.000	0.000	0.000	2.302	2.302
04 Regional and International Political Affairs	0.000	1.643	0.000	1.643	0.000	0.000	0.000	0.000	1.643	1.643

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development						
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA	
Vote: 007 Ministry of Justice and Constitutional Affairs	16.120	169.469	0.000	185.589	20.000	0.000	0.000	20.000	205.589	205.589	
01 Administration of Estates/Property of the Deceased	2.035	0.815	0.000	2.850	0.000	0.000	0.000	0.000	2.850	2.850	
02 Civil Litigation	2.738	1.373	0.000	4.110	0.000	0.000	0.000	0.000	4.110	4.110	
03 Legal Advisory and Consultancy Services	2.761	1.249	0.000	4.010	0.000	0.000	0.000	0.000	4.010	4.010	
04 First Parliamentary Counsel	1.872	3.232	0.000	5.104	0.000	0.000	0.000	0.000	5.104	5.104	
05 Policy, Planning and Support Services	5.674	161.950	0.000	167.624	20.000	0.000	0.000	20.000	187.624	187.624	
06 Regulation of the Legal Profession	1.041	0.851	0.000	1.892	0.000	0.000	0.000	0.000	1.892	1.892	
Vote: 008 Ministry of Finance, Planning and Economic Development	9.491	1,906.294	0.000	1,915.785	180.755	322.816	0.000	503.571	2,419.356	2,419.356	
01 Budget Preparation, Execution and Monitoring	1.208	38.414	0.000	39.622	93.275	5.815	0.000	99.091	138.713	138.713	
02 Deficit Financing and Cash Management	0.711	9.248	0.000	9.959	3.298	1.540	0.000	4.838	14.797	14.797	
03 Development Policy and Investment Promotion	0.226	39.285	0.000	39.511	2.236	309.256	0.000	311.492	351.003	351.003	
04 Financial Sector Development	0.301	1,435.386	0.000	1,435.687	0.000	0.000	0.000	0.000	1,435.687	1,435.687	
05 Internal Oversight and Advisory Services	0.441	7.941	0.000	8.382	0.000	0.000	0.000	0.000	8.382	8.382	
06 Macroeconomic Policy and Management	0.557	19.702	0.000	20.259	2.893	0.220	0.000	3.113	23.372	23.372	
07 Policy, Planning and Support Services	2.859	50.805	0.000	53.663	35.807	0.368	0.000	36.175	89.838	89.838	
08 Public Financial Management	3.189	305.514	0.000	308.703	43.245	5.616	0.000	48.861	357.564	357.564	
Vote: 009 Ministry of Internal Affairs	2.448	60.240	0.000	62.689	1.600	0.000	0.000	1.600	64.289	64.289	
01 Combat Trafficking in Persons	0.000	0.315	0.000	0.315	0.000	0.000	0.000	0.000	0.315	0.315	
02 Directorate of Community Service	0.000	3.567	0.000	3.567	0.000	0.000	0.000	0.000	3.567	3.567	
03 Internal Security, Coordination and Advisory Services	0.000	15.757	0.000	15.757	0.000	0.000	0.000	0.000	15.757	15.757	
04 Policy, Planning and Support Services	2.448	31.684	0.000	34.133	1.600	0.000	0.000	1.600	35.733	35.733	
06 NGO Regulation	0.000	4.400	0.000	4.400	0.000	0.000	0.000	0.000	4.400	4.400	
07 Peace Building	0.000	2.749	0.000	2.749	0.000	0.000	0.000	0.000	2.749	2.749	
08 Police and Prisons Supervision	0.000	1.768	0.000	1.768	0.000	0.000	0.000	0.000	1.768	1.768	
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	23.674	20.024	0.000	43.698	169.300	818.897	0.000	988.197	1,031.894	1,031.894	
01 Agriculture Extension Services	0.000	0.000	0.000	0.000	2.873	0.000	0.000	2.873	2.873	2.873	
02 Agriculture Infrastructure and Mechanization Development	1.874	0.170	0.000	2.044	83.730	434.670	0.000	518.400	520.444	520.444	
03 Animal Resources	0.000	2.000	0.000	2.000	18.502	11.230	0.000	29.732	31.732	31.732	
04 Crop Resources	1.000	0.130	0.000	1.130	33.769	286.787	0.000	320.555	321.685	321.685	
05 Fisheries Resources	0.000	0.289	0.000	0.289	11.916	9.050	0.000	20.966	21.255	21.255	
06 Policy, Planning and Support Services	20.800	17.435	0.000	38.235	18.510	77.160	0.000	95.670	133.906	133.906	

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 011 Ministry of Local Government	10.093	30.614	0.000	40.707	22.560	102.816	0.000	125.376	166.083	166.083
01 Local Government Administration and Development	8.192	2.344	0.000	10.536	1.400	76.152	0.000	77.552	88.088	88.088
02 Local Government Inspection and Assessment	0.729	1.029	0.000	1.758	14.490	26.664	0.000	41.154	42.912	42.912
03 Policy, Planning and Support Services	1.172	27.241	0.000	28.413	6.670	0.000	0.000	6.670	35.083	35.083
Vote: 012 Ministry of Lands, Housing & Urban Development	15.585	22.329	0.000	37.914	15.880	96.574	0.000	112.454	150.368	150.368
01 Housing	0.000	0.714	0.000	0.714	0.000	0.000	0.000	0.000	0.714	0.714
02 Land, Administration and Management	8.706	6.296	0.000	15.002	10.280	45.414	0.000	55.694	70.696	70.696
03 Physical Planning and Urban Development	0.000	1.899	0.000	1.899	4.200	51.160	0.000	55.360	57.259	57.259
04 Policy, Planning and Support Services	6.879	13.420	0.000	20.299	1.400	0.000	0.000	1.400	21.699	21.699
Vote: 013 Ministry of Education and Sports	48.226	266.081	0.000	314.307	42.206	311.752	0.000	353.958	668.265	668.265
01 Career Guidance, Counselling and Placement	0.165	0.697	0.000	0.863	0.000	0.000	0.000	0.000	0.863	0.863
02 Higher Education	8.910	69.138	0.000	78.048	0.296	75.376	0.000	75.671	153.719	153.719
03 Sports and PE	0.125	16.641	0.000	16.766	0.000	0.000	0.000	0.000	16.766	16.766
04 Policy, Planning and Support Services	15.281	53.914	0.000	69.195	2.430	0.000	0.000	2.430	71.625	71.625
05 Basic and Secondary Education	1.879	30.793	0.000	32.673	25.100	161.743	0.000	186.843	219.516	219.516
06 Quality and Standards	1.599	2.484	0.000	4.083	0.000	0.000	0.000	0.000	4.083	4.083
07 Technical Vocational Education and Training	20.062	91.457	0.000	111.519	14.381	74.633	0.000	89.014	200.533	200.533
08 Special Needs Education	0.204	0.957	0.000	1.161	0.000	0.000	0.000	0.000	1.161	1.161
Vote: 014 Ministry of Health	22.114	103.340	0.000	125.454	73.372	1,493.493	0.000	1,566.864	1,692.318	1,692.318
01 Curative Services	9.020	58.395	0.000	67.415	0.000	0.000	0.000	0.000	67.415	67.415
02 Strategy, Policy and Development	2.156	8.535	0.000	10.691	51.230	67.970	0.000	119.201	129.891	129.891
03 Support Services	2.895	20.456	0.000	23.351	0.272	0.000	0.000	0.272	23.623	23.623
04 Health Governance and Regulation	0.983	3.209	0.000	4.192	0.000	0.000	0.000	0.000	4.192	4.192
05 Public Health Services	7.059	12.746	0.000	19.805	21.869	1,425.523	0.000	1,447.391	1,467.197	1,467.197
Vote: 015 Ministry of Trade, Industry and Co-operatives	3.248	103.856	0.000	107.104	10.826	0.000	0.000	10.826	117.930	117.930
01 Trade Development	0.414	4.648	0.000	5.062	0.000	0.000	0.000	0.000	5.062	5.062
02 Regulation and Management of Cooperatives	0.213	16.149	0.000	16.362	0.000	0.000	0.000	0.000	16.362	16.362
03 Policy, Planning and Support Services	1.043	18.518	0.000	19.561	10.326	0.000	0.000	10.326	29.886	29.886
04 Industrial and Technological Development	0.844	63.870	0.000	64.714	0.500	0.000	0.000	0.500	65.214	65.214
05 MSME Development	0.734	0.671	0.000	1.405	0.000	0.000	0.000	0.000	1.405	1.405
Vote: 016 Ministry of Works and Transport	17.220	188.113	0.000	205.332	359.220	690.999	0.000	1,050.219	1,255.551	1,255.551
01 Construction Standards and Quality Assurance	2.980	1.700	0.000	4.680	20.000	0.000	0.000	20.000	24.680	24.680

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 016 Ministry of Works and Transport	17.220	188.113	0.000	205.332	359.220	690.999	0.000	1,050.219	1,255.551	1,255.551
02 District, Urban and Community Access Roads	3.650	6.520	0.000	10.170	167.500	0.000	0.000	167.500	177.670	177.670
03 Mechanical Equipment, Plant and Ferry Services	2.620	41.500	0.000	44.120	0.000	0.000	0.000	0.000	44.120	44.120
04 Policy, Planning and Support Services	1.355	20.453	0.000	21.808	3.000	0.000	0.000	3.000	24.808	24.808
05 Multimodal Transport Regulation	5.850	10.100	0.000	15.950	17.700	26.190	0.000	43.890	59.840	59.840
06 Rail, Air and Inland Water Transport	0.765	107.840	0.000	108.605	151.020	664.809	0.000	815.829	924.434	924.434
Vote: 017 Ministry of Energy and Mineral Development	19.321	73.863	0.000	93.184	396.743	989.628	0.000	1,386.371	1,479.555	1,479.555
01 Mineral Exploration, Development & Value Addition	5.500	11.000	0.000	16.500	15.000	15.829	0.000	30.829	47.329	47.329
02 Energy Planning, Management & Infrastructure Dev't	6.832	5.803	0.000	12.635	249.647	973.799	0.000	1,223.446	1,236.080	1,236.080
03 Policy, Planning and Support Services	3.289	41.403	0.000	44.693	50.333	0.000	0.000	50.333	95.026	95.026
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	15.657	0.000	19.357	81.763	0.000	0.000	81.763	101.120	101.120
Vote: 018 Ministry of Gender, Labour and Social Development	4.133	201.458	0.000	205.591	5.000	112.687	0.000	117.687	323.277	323.277
01 Administration, Planning and support services	1.868	11.701	0.000	13.569	5.000	0.000	0.000	5.000	18.569	18.569
02 Community Mobilisation, Culture and Empowermen	0.634	4.527	0.000	5.161	0.000	0.000	0.000	0.000	5.161	5.161
03 Gender and social protection	0.560	172.173	0.000	172.733	0.000	0.000	0.000	0.000	172.733	172.733
04 Labour and Employment services	1.071	13.056	0.000	14.127	0.000	112.687	0.000	112.687	126.814	126.814
Vote: 019 Ministry of Water and Environment	16.865	16.425	0.000	33.289	386.364	719.530	0.000	1,105.894	1,139.183	1,139.183
01 Directorate of Environmental Affairs	4.086	3.100	0.000	7.186	24.080	63.170	0.000	87.250	94.436	94.436
02 Directorate of Water Resources Management	4.488	1.520	0.000	6.008	30.970	45.253	0.000	76.223	82.231	82.231
03 Directorate of Water Development	6.254	0.390	0.000	6.644	318.807	607.660	0.000	926.466	933.110	933.110
04 Policy, Planning and Support Services	2.037	11.415	0.000	13.451	12.508	3.447	0.000	15.954	29.406	29.406
Vote: 020 Ministry of ICT and National Guidance	6.877	47.584	0.000	54.461	0.781	0.000	0.000	0.781	55.242	55.242
01 Effective Communication and National Guidance	1.020	1.098	0.000	2.118	0.000	0.000	0.000	0.000	2.118	2.118
02 Enabling enviroment for ICT Development and Regulation	0.733	19.015	0.000	19.748	0.000	0.000	0.000	0.000	19.748	19.748
03 Policy, Planning and Support Services	5.124	27.471	0.000	32.595	0.781	0.000	0.000	0.781	33.376	33.376
Vote: 021 Ministry of East African Community Affairs	1.285	36.861	0.000	38.146	0.215	0.000	0.000	0.215	38.361	38.361
01 Regional Integration	0.000	3.576	0.000	3.576	0.000	0.000	0.000	0.000	3.576	3.576
02 Policy, Planning and Support Services	1.285	33.285	0.000	34.570	0.215	0.000	0.000	0.215	34.786	34.786
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	3.797	169.833	0.000	173.629	47.840	0.000	0.000	47.840	221.469	221.469
01 Policy, Planning and Support Services	1.155	13.145	0.000	14.300	25.690	0.000	0.000	25.690	39.990	39.990

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	3.797	169.833	0.000	173.629	47.840	0.000	0.000	47.840	221.469	221.469
02 Tourism, Wildlife Conservation and Museums	2.642	156.687	0.000	159.329	22.150	0.000	0.000	22.150	181.479	181.479
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	7.311	0.000	7.801	0.000	79.283	0.000	79.283	87.084	87.084
01 General Management, Administration and Corporate Planning	0.490	0.840	0.000	1.330	0.000	0.000	0.000	0.000	1.330	1.330
02 Economic Development	0.000	6.472	0.000	6.472	0.000	79.283	0.000	79.283	85.754	85.754
Vote: 101 Judiciary (Courts of Judicature)	108.767	220.769	0.000	329.536	63.010	0.000	0.000	63.010	392.545	392.545
01 Case Management	98.933	85.985	0.000	184.918	0.000	0.000	0.000	0.000	184.918	184.918
02 Judiciary General Administration	9.077	129.845	0.000	138.922	63.010	0.000	0.000	63.010	201.931	201.931
03 Capacity Building	0.757	4.939	0.000	5.696	0.000	0.000	0.000	0.000	5.696	5.696
Vote: 102 Electoral Commission (EC)	37.667	107.503	0.000	145.170	3.720	0.000	0.000	3.720	148.890	148.890
01 Operations	0.000	8.990	0.000	8.990	0.000	0.000	0.000	0.000	8.990	8.990
02 Technical Support Services	0.000	8.600	0.000	8.600	0.000	0.000	0.000	0.000	8.600	8.600
03 General Administration and Support Services	37.667	89.913	0.000	127.579	3.720	0.000	0.000	3.720	131.299	131.299
Vote: 103 Inspectorate of Government (IG)	27.953	35.122	0.000	63.075	23.397	0.000	0.000	23.397	86.472	86.472
01 Anti-Corruption	18.968	18.638	0.000	37.605	0.000	0.000	0.000	0.000	37.605	37.605
02 General Administration and Support Services	6.878	14.597	0.000	21.475	23.397	0.000	0.000	23.397	44.871	44.871
03 Ombudsman	2.108	1.887	0.000	3.995	0.000	0.000	0.000	0.000	3.995	3.995
Vote: 104 Parliamentary Commission	117.048	761.016	0.000	878.064	67.491	0.000	0.000	67.491	945.555	945.555
01 Corporate Affairs	0.000	50.759	0.000	50.759	0.000	0.000	0.000	0.000	50.759	50.759
02 General Administration and support to Parliament	42.309	154.053	0.000	196.362	67.491	0.000	0.000	67.491	263.853	263.853
03 Parliamentary Affairs	74.739	556.204	0.000	630.943	0.000	0.000	0.000	0.000	630.943	630.943
Vote: 105 Law Reform Commission (LRC)	4.073	13.965	0.000	18.038	0.420	0.000	0.000	0.420	18.458	18.458
01 Advocay for law reform	0.000	0.165	0.000	0.165	0.000	0.000	0.000	0.000	0.165	0.165
02 General administration and support services	1.753	4.482	0.000	6.235	0.420	0.000	0.000	0.420	6.655	6.655
03 Translate, simplify and disseminate laws	0.826	3.643	0.000	4.469	0.000	0.000	0.000	0.000	4.469	4.469
04 Reform of laws	1.494	3.954	0.000	5.448	0.000	0.000	0.000	0.000	5.448	5.448
05 Publications	0.000	1.720	0.000	1.720	0.000	0.000	0.000	0.000	1.720	1.720
Vote: 106 Uganda Human Rights Commission (UHRC)	7.595	11.446	0.000	19.041	0.531	0.000	0.000	0.531	19.572	19.572
01 General Administration and Support Services	7.595	11.046	0.000	18.641	0.531	0.000	0.000	0.531	19.172	19.172
02 Protection and Promotion of Human Rights	0.000	0.400	0.000	0.400	0.000	0.000	0.000	0.000	0.400	0.400
Vote: 107 Uganda Aids Commission (UAC)	4.964	11.014	0.000	15.978	0.619	0.000	0.000	0.619	16.597	16.597
01 National HIV&AIDS Response Coordination	4.964	11.014	0.000	15.978	0.619	0.000	0.000	0.619	16.597	16.597

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 108 National Planning Authority (NPA)	14.611	33.177	0.000	47.788	2.015	0.000	0.000	2.015	49.802	49.802
01 Development Planning	0.000	18.783	0.000	18.783	0.000	0.000	0.000	0.000	18.783	18.783
02 Development Performance	0.000	0.700	0.000	0.700	0.000	0.000	0.000	0.000	0.700	0.700
03 General administration and support services	14.611	13.694	0.000	28.305	2.015	0.000	0.000	2.015	30.319	30.319
Vote: 109 Uganda National Meteorological Authority (UNMA)	7.413	8.424	0.000	15.837	0.605	0.000	0.000	0.605	16.441	16.441
01 National Meteorological Services	7.413	8.424	0.000	15.837	0.605	0.000	0.000	0.605	16.441	16.441
Vote: 110 Uganda Industrial Research Institute (UIRI)	10.326	1.630	0.000	11.956	0.000	0.000	0.000	0.000	11.956	11.956
01 Industrial Research	10.326	1.630	0.000	11.956	0.000	0.000	0.000	0.000	11.956	11.956
Vote: 111 National Curriculum Development Centre (NCDC)	8.554	11.671	0.000	20.225	3.074	0.000	0.000	3.074	23.299	23.299
01 Curriculum and Instructional Materials Development	0.000	7.153	0.000	7.153	0.000	0.000	0.000	0.000	7.153	7.153
02 General Administration and Support Services	8.554	3.241	0.000	11.795	3.074	0.000	0.000	3.074	14.869	14.869
03 Research, Consultancy and Library Services	0.000	1.277	0.000	1.277	0.000	0.000	0.000	0.000	1.277	1.277
Vote: 112 Directorate of Ethics and Integrity (DEI)	3.323	20.339	0.000	23.662	0.150	0.000	0.000	0.150	23.812	23.812
01 Ethics and Integrity	3.323	20.339	0.000	23.662	0.150	0.000	0.000	0.150	23.812	23.812
Vote: 113 Uganda National Roads Authority (UNRA)	71.105	37.447	0.000	108.552	959.414	1,400.239	0.000	2,359.653	2,468.205	2,468.205
01 National Roads Maintenance and Construction	71.105	37.447	0.000	108.552	959.414	1,400.239	0.000	2,359.653	2,468.205	2,468.205
Vote: 114 Uganda Cancer Institute (UCI)	19.160	22.314	0.000	41.474	25.679	34.999	0.000	60.677	102.151	102.151
01 Cancer Services	19.160	22.314	0.000	41.474	25.679	34.999	0.000	60.677	102.151	102.151
Vote: 115 Uganda Heart Institute (UHI)	6.867	35.945	0.000	42.812	8.924	16.903	0.000	25.827	68.639	68.639
01 Heart Services	6.867	35.945	0.000	42.812	8.924	16.903	0.000	25.827	68.639	68.639
Vote: 116 Uganda National Medical Stores	20.075	560.968	0.000	581.043	6.652	0.000	0.000	6.652	587.695	587.695
01 Pharmaceutical and Medical Supplies	20.075	560.968	0.000	581.043	6.652	0.000	0.000	6.652	587.695	587.695
Vote: 117 Uganda Tourism Board (UTB)	4.465	22.765	0.000	27.230	0.100	0.000	0.000	0.100	27.330	27.330
01 Quality Assurance, Research and Planning	0.698	3.297	0.000	3.996	0.000	0.000	0.000	0.000	3.996	3.996
02 Marketing and Product Development	1.290	8.900	0.000	10.190	0.000	0.000	0.000	0.000	10.190	10.190
03 General Administration and Support Services	2.477	10.568	0.000	13.045	0.100	0.000	0.000	0.100	13.145	13.145
Vote: 118 Uganda Road Fund (URF)	2.667	399.285	0.000	401.952	0.000	0.000	0.000	0.000	401.952	401.952
01 National and District Road Maintenance	2.667	399.285	0.000	401.952	0.000	0.000	0.000	0.000	401.952	401.952
Vote: 119 Uganda Registration Services Bureau (URSB)	13.393	26.689	0.000	40.081	4.756	0.000	0.000	4.756	44.837	44.837
01 General administration, planning, policy and support services	8.732	20.089	0.000	28.821	4.489	0.000	0.000	4.489	33.310	33.310
02 Lawful Registration Services	4.660	6.600	0.000	11.260	0.267	0.000	0.000	0.267	11.527	11.527

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 120 National Citizenship and Immigration Control (NCIC)	5.289	149.876	0.000	155.164	3.831	0.000	0.000	3.831	158.995	158.995
01 Citizenship and Immigration Services	0.000	115.005	0.000	115.005	0.000	0.000	0.000	0.000	115.005	115.005
02 General administration, planning, policy and support services	5.289	34.871	0.000	40.159	3.831	0.000	0.000	3.831	43.990	43.990
Vote: 121 Dairy Development Authority (DDA)	4.218	8.698	0.000	12.916	5.760	0.000	0.000	5.760	18.676	18.676
01 Dairy Development and Regulation	4.218	8.698	0.000	12.916	5.760	0.000	0.000	5.760	18.676	18.676
Vote: 122 Kampala Capital City Authority (KCCA)	143.199	75.954	0.000	219.153	46.939	119.974	0.000	166.913	386.066	386.066
01 Community Health Management	10.100	4.415	0.000	14.515	0.938	0.000	0.000	0.938	15.453	15.453
02 Economic Policy Monitoring,Evaluation & Inspection	79.596	42.276	0.000	121.871	0.422	0.000	0.000	0.422	122.293	122.293
03 Education and Social Services	53.504	9.920	0.000	63.423	2.226	0.000	0.000	2.226	65.649	65.649
07 Revenue collection and mobilisation	0.000	1.255	0.000	1.255	0.013	0.000	0.000	0.013	1.268	1.268
08 Sanitation and Environmental Services	0.000	15.788	0.000	15.788	0.340	0.000	0.000	0.340	16.128	16.128
11 Urban Commercial and Production Services	0.000	0.350	0.000	0.350	0.000	0.000	0.000	0.000	0.350	0.350
12 Urban Planning, Security and Land Use	0.000	1.951	0.000	1.951	0.000	0.000	0.000	0.000	1.951	1.951
13 Urban Road Network Development	0.000	0.000	0.000	0.000	43.000	119.974	0.000	162.974	162.974	162.974
Vote: 123 National Lotteries and Gaming Regulatory Board	2.484	11.092	0.000	13.576	0.000	0.000	0.000	0.000	13.576	13.576
01 Legal and Board Affairs	0.000	0.941	0.000	0.941	0.000	0.000	0.000	0.000	0.941	0.941
02 Policy, Planning and Support Services	2.484	2.510	0.000	4.994	0.000	0.000	0.000	0.000	4.994	4.994
03 Strategy and Corporate Affairs	0.000	7.640	0.000	7.640	0.000	0.000	0.000	0.000	7.640	7.640
Vote: 124 Equal Opportunities Commission	4.761	12.904	0.000	17.666	0.216	0.000	0.000	0.216	17.882	17.882
01 Gender and Equity	0.000	2.770	0.000	2.770	0.000	0.000	0.000	0.000	2.770	2.770
02 Redressing imbalances and promoting equal opportunites	4.761	10.135	0.000	14.896	0.216	0.000	0.000	0.216	15.112	15.112
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	0.340	0.000	6.076	66.760	0.000	0.000	66.760	72.836	72.836
01 Breeding and Genetic Improvement	5.736	0.340	0.000	6.076	66.760	0.000	0.000	66.760	72.836	72.836
Vote: 126 National Information Technologies Authority	11.211	33.803	0.000	45.015	4.538	91.506	0.000	96.044	141.059	141.059
01 Data protection and privacy	0.000	0.112	0.000	0.112	0.000	0.000	0.000	0.000	0.112	0.112
02 General Administration and support services	11.211	7.840	0.000	19.051	0.074	0.000	0.000	0.074	19.126	19.126
03 Electronic Public Services Delivery	0.000	7.148	0.000	7.148	0.000	0.000	0.000	0.000	7.148	7.148
04 National Cyber Security	0.000	0.306	0.000	0.306	0.000	0.000	0.000	0.000	0.306	0.306
05 IT infrastructure	0.000	18.397	0.000	18.397	4.464	91.506	0.000	95.970	114.367	114.367
Vote: 127 Uganda Virus Research Institute (UVRI)	2.355	5.092	0.000	7.447	0.000	0.000	0.000	0.000	7.447	7.447
01 Virus Research	2.355	5.092	0.000	7.447	0.000	0.000	0.000	0.000	7.447	7.447

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 128 Uganda National Examination Board (UNEB)	12.360	103.594	0.000	115.954	11.544	0.000	0.000	11.544	127.498	127.498
01 National Examinations Assessment and Certification	0.000	86.667	0.000	86.667	0.000	0.000	0.000	0.000	86.667	86.667
02 General Administration and Support Services	12.360	16.927	0.000	29.287	11.544	0.000	0.000	11.544	40.831	40.831
Vote: 129 Financial Intelligence Authority (FIA)	9.594	20.870	0.000	30.464	0.729	0.000	0.000	0.729	31.193	31.193
01 Directorate of Finance and Administration	9.594	10.050	0.000	19.644	0.729	0.000	0.000	0.729	20.373	20.373
02 Directorate of Internal Audit	0.000	0.242	0.000	0.242	0.000	0.000	0.000	0.000	0.242	0.242
03 Directorate of Systems Administration and Security	0.000	2.097	0.000	2.097	0.000	0.000	0.000	0.000	2.097	2.097
04 Directorate of Analysis and Monitoring	0.000	5.974	0.000	5.974	0.000	0.000	0.000	0.000	5.974	5.974
05 Directorate of Compliance and Training	0.000	2.003	0.000	2.003	0.000	0.000	0.000	0.000	2.003	2.003
06 Directorate of Legal, Corporate Services and International Relations	0.000	0.504	0.000	0.504	0.000	0.000	0.000	0.000	0.504	0.504
Vote: 130 Treasury Operations	0.000	17,446.479	0.000	17,446.479	0.000	0.000	0.000	0.000	17,446.479	17,446.479
01 Treasury Operations	0.000	17,446.479	0.000	17,446.479	0.000	0.000	0.000	0.000	17,446.479	17,446.479
Vote: 131 Office of the Auditor General (OAG)	48.525	61.286	0.000	109.810	1.760	0.000	0.000	1.760	111.570	111.570
01 External Audit Services	33.825	20.849	0.000	54.675	0.000	0.000	0.000	0.000	54.675	54.675
02 Support to Audit services	14.700	40.436	0.000	55.136	1.760	0.000	0.000	1.760	56.896	56.896
Vote: 132 Education Service Commission (ESC)	2.892	6.585	0.000	9.476	2.436	0.000	0.000	2.436	11.913	11.913
01 General Administration and Support Services	2.892	3.707	0.000	6.599	0.000	0.000	0.000	0.000	6.599	6.599
02 Management of Education Service Personnel	0.000	2.222	0.000	2.222	2.436	0.000	0.000	2.436	4.658	4.658
03 Research, Policy and Management Services	0.000	0.656	0.000	0.656	0.000	0.000	0.000	0.000	0.656	0.656
Vote: 133 Directorate of Public Prosecution (DPP)	32.462	42.964	0.000	75.426	17.041	0.000	0.000	17.041	92.467	92.467
01 Inspection and Quality Assurance Services	0.310	1.823	0.000	2.133	0.000	0.000	0.000	0.000	2.133	2.133
02 International Affairs	1.608	2.795	0.000	4.402	0.000	0.000	0.000	0.000	4.402	4.402
03 Management and Support Services	26.311	30.957	0.000	57.268	17.041	0.000	0.000	17.041	74.309	74.309
04 Prosecution	4.234	7.389	0.000	11.623	0.000	0.000	0.000	0.000	11.623	11.623
Vote: 134 Health Service Commission (HSC)	2.576	9.578	0.000	12.155	0.053	0.000	0.000	0.053	12.207	12.207
01 Human Resource Management for Health	2.576	9.578	0.000	12.155	0.053	0.000	0.000	0.053	12.207	12.207
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	4.345	15.744	0.000	20.089	22.735	0.000	0.000	22.735	42.824	42.824
01 Forensic and General Scientific Services	4.345	15.744	0.000	20.089	22.735	0.000	0.000	22.735	42.824	42.824
Vote: 136 Uganda Export Promotion Board (UEPB)	2.561	5.588	0.000	8.150	0.037	0.000	0.000	0.037	8.187	8.187
01 Export Market Development, Export Promotion and Customized Advisory Services	2.561	5.588	0.000	8.150	0.037	0.000	0.000	0.037	8.187	8.187

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development						
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA	
Vote: 137 National Identification and Registration Authority (NIRA)	20.335	36.401	0.000	56.736	3.000	0.000	0.000	3.000	59.736	59.736	
01 Identification and Registration Services	13.517	13.824	0.000	27.341	0.000	0.000	0.000	0.000	27.341	27.341	
02 Policy, Planning and Support Services	6.818	22.577	0.000	29.395	3.000	0.000	0.000	3.000	32.395	32.395	
Vote: 138 Uganda Investment Authority (UIA)	6.833	8.007	0.000	14.840	1.204	113.175	0.000	114.379	129.219	129.219	
01 Investment Promotion and Facilitation	0.000	2.000	0.000	2.000	0.000	113.175	0.000	113.175	115.175	115.175	
02 General Administration and Support Services	6.833	6.007	0.000	12.840	1.204	0.000	0.000	1.204	14.044	14.044	
Vote: 139 Petroleum Authority of Uganda (PAU)	28.718	34.014	0.000	62.732	26.792	0.000	0.000	26.792	89.524	89.524	
01 Petroleum Regulation and Monitoring	17.193	12.325	0.000	29.518	22.446	0.000	0.000	22.446	51.964	51.964	
02 Policy, Planning and Support Services	11.525	21.689	0.000	33.214	4.346	0.000	0.000	4.346	37.560	37.560	
Vote: 141 Uganda Revenue Authority (URA)	253.495	321.175	0.000	574.670	45.320	0.000	0.000	45.320	619.990	619.990	
01 Administration and Support Services	67.858	167.284	0.000	235.142	45.320	0.000	0.000	45.320	280.462	280.462	
02 Revenue Collection & Administration	185.637	153.891	0.000	339.528	0.000	0.000	0.000	0.000	339.528	339.528	
Vote: 142 National Agricultural Research Organization (NARO)	43.462	42.055	0.000	85.517	80.970	0.000	0.000	80.970	166.487	166.487	
01 Agricultural Research	43.462	42.055	0.000	85.517	80.970	0.000	0.000	80.970	166.487	166.487	
Vote: 143 Uganda Bureau of Statistics (UBOS)	21.391	218.708	0.000	240.099	9.200	0.000	0.000	9.200	249.299	249.299	
01 Corporate Services	6.934	16.800	0.000	23.735	9.200	0.000	0.000	9.200	32.935	32.935	
02 Digital Solutions and Data Capability	2.342	1.300	0.000	3.642	0.000	0.000	0.000	0.000	3.642	3.642	
03 Economic Statistics	5.157	10.658	0.000	15.815	0.000	0.000	0.000	0.000	15.815	15.815	
04 Methodology and Statistical Coordination Services	4.100	7.450	0.000	11.550	0.000	0.000	0.000	0.000	11.550	11.550	
05 Population and Social Statistics	2.856	182.500	0.000	185.356	0.000	0.000	0.000	0.000	185.356	185.356	
Vote: 144 Uganda Police Force	395.670	266.492	0.000	662.162	163.261	0.000	0.000	163.261	825.423	825.423	
01 Crime Prevention and Investigation Management	84.035	44.942	0.000	128.978	0.000	0.000	0.000	0.000	128.978	128.978	
02 Emergency Response & Specialized policing	40.432	24.175	0.000	64.607	0.000	0.000	0.000	0.000	64.607	64.607	
03 General Administration and Support Services	141.044	165.746	0.000	306.790	163.261	0.000	0.000	163.261	470.051	470.051	
04 Territorial Policing	130.158	31.630	0.000	161.788	0.000	0.000	0.000	0.000	161.788	161.788	
Vote: 145 Uganda Prisons Service	101.590	193.902	0.000	295.493	27.371	0.000	0.000	27.371	322.864	322.864	
01 Management and Administration	37.339	44.777	0.000	82.115	0.841	0.000	0.000	0.841	82.956	82.956	
02 Safety and Security	3.033	8.658	0.000	11.691	0.000	0.000	0.000	0.000	11.691	11.691	
03 Human Rights and Welfare	14.573	131.611	0.000	146.184	0.000	0.000	0.000	0.000	146.184	146.184	
04 Prisons Production	0.000	0.000	0.000	0.000	25.530	0.000	0.000	25.530	25.530	25.530	
05 Rehabilitation and re-integration of Offenders	0.641	4.557	0.000	5.198	0.000	0.000	0.000	0.000	5.198	5.198	
06 Prisoners Management	46.004	4.300	0.000	50.304	1.000	0.000	0.000	1.000	51.304	51.304	

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 146 Public Service Commission (PSC)	3.481	8.412	0.000	11.893	0.000	0.000	0.000	0.000	11.893	11.893
01 Public Service Selection and Recruitment	3.481	8.412	0.000	11.893	0.000	0.000	0.000	0.000	11.893	11.893
Vote: 147 Local Government Finance Commission (LGFC)	1.619	9.289	0.000	10.908	0.100	0.000	0.000	0.100	11.008	11.008
01 Finance and Administration	0.890	4.767	0.000	5.657	0.100	0.000	0.000	0.100	5.757	5.757
02 Local Government Financing	0.729	4.522	0.000	5.250	0.000	0.000	0.000	0.000	5.250	5.250
Vote: 148 Judicial Service Commission (JSC)	3.201	14.454	0.000	17.655	2.774	0.000	0.000	2.774	20.428	20.428
01 Complaints, Investigation and Disciplinary Affairs	1.155	1.847	0.000	3.003	0.000	0.000	0.000	0.000	3.003	3.003
02 General administration and support services	1.109	11.456	0.000	12.566	2.774	0.000	0.000	2.774	15.339	15.339
03 Legal Education, Public Affairs and research	0.936	1.150	0.000	2.086	0.000	0.000	0.000	0.000	2.086	2.086
Vote: 149 National Population Council	3.331	8.452	0.000	11.783	0.241	0.000	0.000	0.241	12.024	12.024
01 Policy, Planning and Support Services	2.169	4.161	0.000	6.330	0.241	0.000	0.000	0.241	6.571	6.571
02 Population Advocacy, Family Health and Communication	1.163	4.290	0.000	5.453	0.000	0.000	0.000	0.000	5.453	5.453
Vote: 150 National Environment Management Authority (NEMA)	12.652	19.388	0.000	32.040	9.320	0.000	0.000	9.320	41.360	41.360
01 Environmental Management	12.652	19.388	0.000	32.040	9.320	0.000	0.000	9.320	41.360	41.360
Vote: 151 Uganda Blood Transfusion Service (UBTS)	6.586	14.491	0.000	21.077	1.234	0.000	0.000	1.234	22.311	22.311
01 Safe Blood Provision	6.586	14.491	0.000	21.077	1.234	0.000	0.000	1.234	22.311	22.311
Vote: 152 National Agricultural Advisory Services (NAADS)	3.288	38.644	0.000	41.932	1.480	0.000	0.000	1.480	43.412	43.412
01 Agricultural Value Chain & Agribusiness Development	3.288	38.644	0.000	41.932	1.480	0.000	0.000	1.480	43.412	43.412
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	12.955	8.150	0.000	21.105	3.000	0.000	0.000	3.000	24.105	24.105
01 Regulation of the Procurement and Disposal System	8.280	3.562	0.000	11.842	0.000	0.000	0.000	0.000	11.842	11.842
02 General Administration and Support Services	4.675	4.588	0.000	9.263	3.000	0.000	0.000	3.000	12.263	12.263
Vote: 154 Uganda National Bureau of Standards (UNBS)	25.856	27.535	0.000	53.391	6.651	0.000	0.000	6.651	60.042	60.042
01 General Administration and Support Services	25.856	22.257	0.000	48.113	0.000	0.000	0.000	0.000	48.113	48.113
02 Standards and Measurements enforcement	0.000	0.500	0.000	0.500	0.000	0.000	0.000	0.000	0.500	0.500
03 Standards development	0.000	2.350	0.000	2.350	0.000	0.000	0.000	0.000	2.350	2.350
04 Standards and Measurement Systems' promotion	0.000	2.428	0.000	2.428	6.651	0.000	0.000	6.651	9.079	9.079
Vote: 155 Cotton Development Organization	2.013	3.058	0.000	5.071	0.300	0.000	0.000	0.300	5.371	5.371
01 Cotton Development	2.013	3.058	0.000	5.071	0.300	0.000	0.000	0.300	5.371	5.371
Vote: 156 Uganda Land Commission (ULC)	1.080	7.372	0.000	8.452	18.812	0.000	0.000	18.812	27.264	27.264
01 General Administration and Support Services	1.080	5.408	0.000	6.487	18.812	0.000	0.000	18.812	25.299	25.299

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 156 Uganda Land Commission (ULC)	1.080	7.372	0.000	8.452	18.812	0.000	0.000	18.812	27.264	27.264
02 Government Land Administration	0.000	1.964	0.000	1.964	0.000	0.000	0.000	0.000	1.964	1.964
Vote: 157 National Forestry Authority (NFA)	8.266	12.128	0.000	20.393	4.594	0.000	0.000	4.594	24.987	24.987
01 Forest Management	0.000	4.725	0.000	4.725	0.000	0.000	0.000	0.000	4.725	4.725
02 Institutional Development	8.266	7.403	0.000	15.668	4.594	0.000	0.000	4.594	20.262	20.262
Vote: 158 Internal Security Organization (ISO)	62.711	122.392	0.000	185.103	10.680	0.000	0.000	10.680	195.783	195.783
01 Strengthening Internal security	62.711	122.392	0.000	185.103	10.680	0.000	0.000	10.680	195.783	195.783
Vote: 159 External Security Organization (ESO)	22.070	80.516	0.000	102.586	1.003	0.000	0.000	1.003	103.589	103.589
01 Strengthening External Security	22.070	80.516	0.000	102.586	1.003	0.000	0.000	1.003	103.589	103.589
Vote: 160 Uganda Coffee Development Authority (UCDA)	10.125	32.611	0.000	42.736	2.020	0.000	0.000	2.020	44.756	44.756
01 Coffee Development	10.125	32.611	0.000	42.736	2.020	0.000	0.000	2.020	44.756	44.756
Vote: 161 Uganda Free Zones Authority	2.393	3.778	0.000	6.171	5.409	0.000	0.000	5.409	11.580	11.580
01 Business Development and Investor Support	0.000	0.415	0.000	0.415	0.000	0.000	0.000	0.000	0.415	0.415
02 Legal and Board Affairs	0.000	0.680	0.000	0.680	0.000	0.000	0.000	0.000	0.680	0.680
03 General Administration and Support Services	2.393	2.683	0.000	5.076	5.409	0.000	0.000	5.409	10.485	10.485
Vote: 162 Uganda Microfinance Regulatory Authority	2.171	8.435	0.000	10.606	0.500	0.000	0.000	0.500	11.106	11.106
01 General Administration and Support Services	0.887	6.164	0.000	7.051	0.500	0.000	0.000	0.500	7.551	7.551
02 Supervision and Regulation	1.284	2.271	0.000	3.555	0.000	0.000	0.000	0.000	3.555	3.555
Vote: 163 Uganda Retirement Benefits Regulatory Authority	6.829	7.758	0.000	14.587	0.000	0.000	0.000	0.000	14.587	14.587
01 General Administration and Support Services	3.412	4.754	0.000	8.166	0.000	0.000	0.000	0.000	8.166	8.166
02 Regulation and Supervision	2.570	2.273	0.000	4.842	0.000	0.000	0.000	0.000	4.842	4.842
03 Research and Strategy	0.847	0.732	0.000	1.579	0.000	0.000	0.000	0.000	1.579	1.579
Vote: 164 National Council for Higher Education	5.240	9.496	0.000	14.736	0.000	0.000	0.000	0.000	14.736	14.736
01 Higher Education Quality, Standard and Accreditation	0.000	4.532	0.000	4.532	0.000	0.000	0.000	0.000	4.532	4.532
02 General Administration and support services	5.240	4.964	0.000	10.204	0.000	0.000	0.000	0.000	10.204	10.204
Vote: 165 Uganda Business and Technical Examination Board	4.895	22.880	0.000	27.775	2.800	0.000	0.000	2.800	30.575	30.575
01 Technical and Vocational Examination Assessment and Certification	4.895	22.880	0.000	27.775	2.800	0.000	0.000	2.800	30.575	30.575
Vote: 166 National Council of Sports	1.609	45.794	0.000	47.402	1.500	0.000	0.000	1.500	48.902	48.902
01 Delivery of Sports Services	0.000	43.011	0.000	43.011	0.000	0.000	0.000	0.000	43.011	43.011
02 General Administration and Support Services	1.609	2.782	0.000	4.391	1.500	0.000	0.000	1.500	5.891	5.891

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 167 Science, Technology and Innovation	4.159	157.260	0.000	161.419	21.800	58.372	0.000	80.172	241.591	241.591
01 Industrial Value Chain	1.000	148.260	0.000	149.260	21.800	58.372	0.000	80.172	229.432	229.432
02 Support Centres	1.000	5.217	0.000	6.217	0.000	0.000	0.000	0.000	6.217	6.217
03 Support Services	2.159	3.783	0.000	5.942	0.000	0.000	0.000	0.000	5.942	5.942
Vote: 301 Makerere University	208.970	129.643	0.000	338.613	15.373	0.000	0.000	15.373	353.986	353.986
01 Delivery of Tertiary Education	0.000	29.484	0.000	29.484	0.000	0.000	0.000	0.000	29.484	29.484
02 Support Services	208.970	100.159	0.000	309.129	15.373	0.000	0.000	15.373	324.502	324.502
Vote: 302 Mbarara University	40.006	16.423	0.000	56.429	3.955	0.000	0.000	3.955	60.384	60.384
01 Delivery of Tertiary Education	32.811	7.917	0.000	40.728	0.000	0.000	0.000	0.000	40.728	40.728
02 General Administration and Support Services	7.195	8.506	0.000	15.701	3.955	0.000	0.000	3.955	19.656	19.656
Vote: 303 Makerere University Business School	62.645	41.038	0.000	103.683	2.126	0.000	0.000	2.126	105.809	105.809
01 Delivery of Tertiary Education Programme	0.000	2.938	0.000	2.938	0.000	0.000	0.000	0.000	2.938	2.938
02 General Administration and support services	62.645	38.100	0.000	100.745	2.126	0.000	0.000	2.126	102.871	102.871
Vote: 304 Kyambogo University	61.172	70.530	0.000	131.702	3.690	0.000	0.000	3.690	135.392	135.392
01 Delivery of Tertiary Education	37.034	23.461	0.000	60.495	0.000	0.000	0.000	0.000	60.495	60.495
02 General Administration and support services	24.138	47.070	0.000	71.207	3.690	0.000	0.000	3.690	74.897	74.897
Vote: 305 Busitema University	33.657	15.823	0.000	49.481	5.884	0.000	0.000	5.884	55.365	55.365
01 Delivery of Tertiary Education Programme	24.066	3.863	0.000	27.929	0.000	0.000	0.000	0.000	27.929	27.929
02 General Administration and Support Services	9.592	11.960	0.000	21.552	5.884	0.000	0.000	5.884	27.436	27.436
Vote: 306 Muni University	18.291	8.601	0.000	26.892	4.752	0.000	0.000	4.752	31.644	31.644
01 Delivery of Tertiary Education	0.000	3.559	0.000	3.559	0.000	0.000	0.000	0.000	3.559	3.559
02 General Administration and Support Services	18.291	5.042	0.000	23.333	4.752	0.000	0.000	4.752	28.085	28.085
Vote: 307 Kabale University	39.486	18.211	0.000	57.698	2.587	0.000	0.000	2.587	60.284	60.284
01 Delivery of Tertiary Education	0.000	3.267	0.000	3.267	0.000	0.000	0.000	0.000	3.267	3.267
02 General Administration and Support Services	39.486	14.944	0.000	54.431	2.587	0.000	0.000	2.587	57.017	57.017
Vote: 308 Soroti University	17.147	8.310	0.000	25.458	1.254	0.000	0.000	1.254	26.712	26.712
01 Delivery of Tertiary Education Programme	9.647	2.477	0.000	12.124	0.000	0.000	0.000	0.000	12.124	12.124
02 General Administration and support services	7.500	5.833	0.000	13.333	1.254	0.000	0.000	1.254	14.587	14.587
Vote: 309 Gulu University	38.014	23.748	0.000	61.762	5.671	0.000	0.000	5.671	67.433	67.433
01 Delivery of Tertiary Education	0.000	3.722	0.000	3.722	0.000	0.000	0.000	0.000	3.722	3.722
02 General Administration and support services	38.014	20.026	0.000	58.040	5.671	0.000	0.000	5.671	63.711	63.711
Vote: 310 Lira University	20.546	10.238	0.000	30.784	5.000	0.000	0.000	5.000	35.784	35.784
01 Delivery of Tertiary Education	11.214	1.786	0.000	12.999	0.000	0.000	0.000	0.000	12.999	12.999

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development						
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA	
Vote: 310 Lira University	20.546	10.238	0.000	30.784	5.000	0.000	0.000	5.000	35.784	35.784	
02 General Administration and Support Services	9.333	8.452	0.000	17.784	5.000	0.000	0.000	5.000	22.784	22.784	
Vote: 311 Law Development Centre	8.443	19.045	0.000	27.487	4.750	0.000	0.000	4.750	32.237	32.237	
01 Legal Training	8.443	19.045	0.000	27.487	4.750	0.000	0.000	4.750	32.237	32.237	
Vote: 312 Uganda Management Institute	20.085	20.617	0.000	40.701	1.320	0.000	0.000	1.320	42.021	42.021	
01 Delivery of Tertiary Education	0.000	3.240	0.000	3.240	0.000	0.000	0.000	0.000	3.240	3.240	
02 General Administration and support services	20.085	17.376	0.000	37.461	1.320	0.000	0.000	1.320	38.781	38.781	
Vote: 313 Mountains of the Moon University	21.990	13.853	0.000	35.842	2.229	0.000	0.000	2.229	38.072	38.072	
01 Delivery of Tertiary Education Programme	13.999	5.259	0.000	19.257	0.000	0.000	0.000	0.000	19.257	19.257	
02 Support Services Programme	7.991	8.594	0.000	16.585	2.229	0.000	0.000	2.229	18.814	18.814	
Vote: 401 Mulago National Referral Hospital	50.138	62.412	0.000	112.549	5.260	11.269	0.000	16.529	129.078	129.078	
01 National Referral Hospital Services	50.138	62.412	0.000	112.549	5.260	11.269	0.000	16.529	129.078	129.078	
Vote: 402 Butabika Hospital	9.584	10.622	0.000	20.206	2.513	0.000	0.000	2.513	22.719	22.719	
01 Provision of Specialised Mental Health Services	9.584	10.622	0.000	20.206	2.513	0.000	0.000	2.513	22.719	22.719	
Vote: 403 Arua Hospital	8.663	3.549	0.000	12.213	2.620	0.000	0.000	2.620	14.833	14.833	
01 Regional Referral Hospital Services	8.663	3.549	0.000	12.213	2.620	0.000	0.000	2.620	14.833	14.833	
Vote: 404 Fort Portal Hospital	9.818	3.475	0.000	13.293	0.120	0.000	0.000	0.120	13.413	13.413	
01 Regional Referral Hospital Services	9.818	3.475	0.000	13.293	0.120	0.000	0.000	0.120	13.413	13.413	
Vote: 405 Gulu Hospital	9.343	6.646	0.000	15.989	0.120	0.000	0.000	0.120	16.109	16.109	
01 Regional Referral Hospital Services	9.343	6.646	0.000	15.989	0.120	0.000	0.000	0.120	16.109	16.109	
Vote: 406 Hoima Hospital	10.001	2.464	0.000	12.464	2.620	0.000	0.000	2.620	15.084	15.084	
01 Regional Referral Hospital Services	10.001	2.464	0.000	12.464	2.620	0.000	0.000	2.620	15.084	15.084	
Vote: 407 Jinja Hospital	13.167	6.731	0.000	19.898	3.642	0.000	0.000	3.642	23.541	23.541	
01 Regional Referral Hospital Services	13.167	6.731	0.000	19.898	3.642	0.000	0.000	3.642	23.541	23.541	
Vote: 408 Kabale Hospital	6.984	5.583	0.000	12.567	0.120	0.000	0.000	0.120	12.687	12.687	
01 Regional Referral Hospital Services	6.984	5.583	0.000	12.567	0.120	0.000	0.000	0.120	12.687	12.687	
Vote: 409 Masaka Hospital	8.882	3.207	0.000	12.089	0.120	0.000	0.000	0.120	12.209	12.209	
01 Regional Referral Hospital Services	8.882	3.207	0.000	12.089	0.120	0.000	0.000	0.120	12.209	12.209	
Vote: 410 Mbale Hospital	10.306	8.475	0.000	18.781	0.120	0.000	0.000	0.120	18.901	18.901	
01 Regional Referral Hospital Services	10.306	8.475	0.000	18.781	0.120	0.000	0.000	0.120	18.901	18.901	
Vote: 411 Soroti Hospital	8.422	3.854	0.000	12.276	4.120	0.000	0.000	4.120	16.396	16.396	
01 Regional Referral Hospital Services	8.422	3.854	0.000	12.276	4.120	0.000	0.000	4.120	16.396	16.396	

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 412 Lira Hospital	10.022	8.565	0.000	18.587	0.120	0.000	0.000	0.120	18.707	18.707
01 Regional Referral Hospital Services	10.022	8.565	0.000	18.587	0.120	0.000	0.000	0.120	18.707	18.707
Vote: 413 Mbarara Regional Hospital	9.425	4.125	0.000	13.550	5.230	0.000	0.000	5.230	18.780	18.780
01 Regional Referral Hospital Services	9.425	4.125	0.000	13.550	5.230	0.000	0.000	5.230	18.780	18.780
Vote: 414 Mubende Regional Referral Hospital	11.102	2.119	0.000	13.221	0.150	0.000	0.000	0.150	13.371	13.371
01 Regional Referral Hospital Services	11.102	2.119	0.000	13.221	0.150	0.000	0.000	0.150	13.371	13.371
Vote: 415 Moroto Regional Referral Hospital	8.041	4.654	0.000	12.695	0.120	0.000	0.000	0.120	12.815	12.815
01 Regional Referral Hospital Services	8.041	4.654	0.000	12.695	0.120	0.000	0.000	0.120	12.815	12.815
Vote: 416 Naguru National Referral Hospital	10.728	2.467	0.000	13.195	0.240	0.000	0.000	0.240	13.435	13.435
01 Regional Referral Hospital Services	10.728	2.467	0.000	13.195	0.240	0.000	0.000	0.240	13.435	13.435
Vote: 417 Kiruddu National Referral Hospital	11.091	14.813	0.000	25.905	1.530	0.000	0.000	1.530	27.435	27.435
01 Regional Referral Hospital Services	11.091	14.813	0.000	25.905	1.530	0.000	0.000	1.530	27.435	27.435
Vote: 418 Kawempe National Referral Hospital	15.045	6.784	0.000	21.829	0.900	0.000	0.000	0.900	22.729	22.729
01 Regional Referral Hospital Services	15.045	6.784	0.000	21.829	0.900	0.000	0.000	0.900	22.729	22.729
Vote: 419 Entebbe Regional Referral Hospital	8.100	2.922	0.000	11.022	0.900	0.000	0.000	0.900	11.922	11.922
01 Regional Referral Hospital Services	8.100	2.922	0.000	11.022	0.900	0.000	0.000	0.900	11.922	11.922
Vote: 420 Mulago Specialized Women and Neonatal Hospital	16.099	14.664	0.000	30.763	2.268	0.000	0.000	2.268	33.031	33.031
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	14.664	0.000	30.763	2.268	0.000	0.000	2.268	33.031	33.031
Vote: 421 Kayunga Referral Hospital	4.824	7.127	0.000	11.951	0.000	0.000	0.000	0.000	11.951	11.951
01 Regional Referral Hospital Services	4.824	7.127	0.000	11.951	0.000	0.000	0.000	0.000	11.951	11.951
Vote: 422 Yumbe Referral Hospital	5.282	6.075	0.000	11.358	0.000	0.000	0.000	0.000	11.358	11.358
01 Regional Referral Hospital Services	5.282	6.075	0.000	11.358	0.000	0.000	0.000	0.000	11.358	11.358
Vote: 501 Uganda Mission at the United Nations, New York	1.951	14.755	0.000	16.707	0.000	0.000	0.000	0.000	16.707	16.707
01 Overseas Mission Services	1.951	14.755	0.000	16.707	0.000	0.000	0.000	0.000	16.707	16.707
Vote: 502 Uganda High Commission in the United Kingdom	1.397	4.490	0.000	5.888	2.114	0.000	0.000	2.114	8.001	8.001
01 Overseas Mission Services	1.397	4.490	0.000	5.888	2.114	0.000	0.000	2.114	8.001	8.001
Vote: 503 Uganda High Commission in Canada, Ottawa	1.175	4.048	0.000	5.224	6.000	0.000	0.000	6.000	11.224	11.224
01 Overseas Mission Services	1.175	4.048	0.000	5.224	6.000	0.000	0.000	6.000	11.224	11.224
Vote: 504 Uganda High Commission in India, New Delhi	0.306	3.277	0.000	3.583	0.270	0.000	0.000	0.270	3.853	3.853
01 Overseas Mission Services	0.306	3.277	0.000	3.583	0.270	0.000	0.000	0.270	3.853	3.853

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Billion Uganda Shillings	Recurrent				Development					Total Budget	Total Excl AIA
	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total			
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.649	4.392	0.000	5.041	7.200	0.000	0.000	7.200	12.241	12.241	
01 Overseas Mission Services	0.649	4.392	0.000	5.041	7.200	0.000	0.000	7.200	12.241	12.241	
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.511	7.544	0.000	8.055	0.000	0.000	0.000	0.000	8.055	8.055	
01 Overseas Mission Services	0.511	7.544	0.000	8.055	0.000	0.000	0.000	0.000	8.055	8.055	
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	0.000	3.200	16.200	0.000	0.000	16.200	19.400	19.400	
01 Overseas Mission Services	0.864	2.336	0.000	3.200	16.200	0.000	0.000	16.200	19.400	19.400	
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.000	3.579	0.390	0.000	0.000	0.390	3.969	3.969	
01 Overseas Mission Services	0.440	3.138	0.000	3.579	0.390	0.000	0.000	0.390	3.969	3.969	
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.000	2.761	0.700	0.000	0.000	0.700	3.461	3.461	
01 Overseas Mission Services	0.529	2.232	0.000	2.761	0.700	0.000	0.000	0.700	3.461	3.461	
Vote: 510 Uganda Embassy in the United States, Washington	1.362	7.130	0.000	8.492	0.540	0.000	0.000	0.540	9.032	9.032	
01 Overseas Mission Services	1.362	7.130	0.000	8.492	0.540	0.000	0.000	0.540	9.032	9.032	
Vote: 511 Uganda Embassy in Egypt, Cairo	0.544	2.907	0.000	3.451	0.170	0.000	0.000	0.170	3.621	3.621	
01 Overseas Mission Services	0.544	2.907	0.000	3.451	0.170	0.000	0.000	0.170	3.621	3.621	
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	2.399	0.000	3.457	0.370	0.000	0.000	0.370	3.827	3.827	
01 Overseas Mission Services	1.058	2.399	0.000	3.457	0.370	0.000	0.000	0.370	3.827	3.827	
Vote: 513 Uganda Embassy in China, Beijing	0.388	3.859	0.000	4.247	0.100	0.000	0.000	0.100	4.347	4.347	
01 Overseas Mission Services	0.388	3.859	0.000	4.247	0.100	0.000	0.000	0.100	4.347	4.347	
Vote: 514 Uganda Embassy in Switzerland, Geneva	1.960	5.213	0.000	7.173	0.330	0.000	0.000	0.330	7.503	7.503	
01 Overseas Mission Services	1.960	5.213	0.000	7.173	0.330	0.000	0.000	0.330	7.503	7.503	
Vote: 515 Uganda Embassy in Japan, Tokyo	1.510	3.834	0.000	5.344	0.000	0.000	0.000	0.000	5.344	5.344	
01 Overseas Mission Services	1.510	3.834	0.000	5.344	0.000	0.000	0.000	0.000	5.344	5.344	
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	5.462	0.000	6.462	0.000	0.000	0.000	0.000	6.462	6.462	
01 Overseas Mission Services	0.999	5.462	0.000	6.462	0.000	0.000	0.000	0.000	6.462	6.462	
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.763	5.046	0.000	5.809	0.100	0.000	0.000	0.100	5.909	5.909	
01 Overseas Mission Services	0.763	5.046	0.000	5.809	0.100	0.000	0.000	0.100	5.909	5.909	
Vote: 518 Uganda Embassy in Belgium, Brussels	1.399	3.070	0.000	4.469	3.380	0.000	0.000	3.380	7.849	7.849	
01 Overseas Mission Services	1.399	3.070	0.000	4.469	3.380	0.000	0.000	3.380	7.849	7.849	
Vote: 519 Uganda Embassy in Italy, Rome	0.848	3.704	0.000	4.552	0.000	0.000	0.000	0.000	4.552	4.552	
01 Overseas Mission Services	0.848	3.704	0.000	4.552	0.000	0.000	0.000	0.000	4.552	4.552	

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development						
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA	
Vote: 520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	0.000	4.116	2.856	0.000	0.000	2.856	6.972	6.972	
01 Overseas Mission Services	0.658	3.458	0.000	4.116	2.856	0.000	0.000	2.856	6.972	6.972	
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	3.998	0.648	0.000	0.000	0.648	4.646	4.646	
01 Overseas Mission Services	0.809	3.189	0.000	3.998	0.648	0.000	0.000	0.648	4.646	4.646	
Vote: 522 Uganda Embassy in France, Paris	0.951	6.506	0.000	7.458	0.000	0.000	0.000	0.000	7.458	7.458	
01 Overseas Mission Services	0.951	6.506	0.000	7.458	0.000	0.000	0.000	0.000	7.458	7.458	
Vote: 523 Uganda Embassy in Germany, Berlin	1.444	6.606	0.000	8.050	0.000	0.000	0.000	0.000	8.050	8.050	
01 Overseas Mission Services	1.444	6.606	0.000	8.050	0.000	0.000	0.000	0.000	8.050	8.050	
Vote: 524 Uganda Embassy in Iran, Tehran	0.756	2.278	0.000	3.034	0.100	0.000	0.000	0.100	3.134	3.134	
01 Overseas Mission Services	0.756	2.278	0.000	3.034	0.100	0.000	0.000	0.100	3.134	3.134	
Vote: 525 Uganda Embassy in Russia, Moscow	0.610	3.139	0.000	3.749	0.172	0.000	0.000	0.172	3.921	3.921	
01 Overseas Mission Services	0.610	3.139	0.000	3.749	0.172	0.000	0.000	0.172	3.921	3.921	
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.000	4.963	0.150	0.000	0.000	0.150	5.113	5.113	
01 Overseas Mission Services	0.989	3.974	0.000	4.963	0.150	0.000	0.000	0.150	5.113	5.113	
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	3.546	0.000	3.969	0.000	0.000	0.000	0.000	3.969	3.969	
01 Overseas Mission Services	0.423	3.546	0.000	3.969	0.000	0.000	0.000	0.000	3.969	3.969	
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	1.098	5.150	0.000	6.248	0.000	0.000	0.000	0.000	6.248	6.248	
01 Overseas Mission Services	1.098	5.150	0.000	6.248	0.000	0.000	0.000	0.000	6.248	6.248	
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.000	2.832	0.150	0.000	0.000	0.150	2.982	2.982	
01 Overseas Mission Services	0.456	2.375	0.000	2.832	0.150	0.000	0.000	0.150	2.982	2.982	
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	3.281	0.000	3.700	7.500	0.000	0.000	7.500	11.200	11.200	
01 Overseas Mission Services	0.419	3.281	0.000	3.700	7.500	0.000	0.000	7.500	11.200	11.200	
Vote: 531 Uganda Embassy in Turkey, Ankara	1.195	5.583	0.000	6.778	0.800	0.000	0.000	0.800	7.578	7.578	
01 Overseas Mission Services	1.195	5.583	0.000	6.778	0.800	0.000	0.000	0.800	7.578	7.578	
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.134	2.559	0.000	2.693	2.810	0.000	0.000	2.810	5.503	5.503	
01 Overseas Mission Services	0.134	2.559	0.000	2.693	2.810	0.000	0.000	2.810	5.503	5.503	
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.000	3.278	0.100	0.000	0.000	0.100	3.378	3.378	
01 Overseas Mission Services	0.580	2.698	0.000	3.278	0.100	0.000	0.000	0.100	3.378	3.378	
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	0.000	4.706	4.650	0.000	0.000	4.650	9.356	9.356	
01 Overseas Mission Services	0.747	3.960	0.000	4.706	4.650	0.000	0.000	4.650	9.356	9.356	
Vote: 535 Uganda Embassy in Algeria, Algiers	0.915	2.972	0.000	3.887	0.390	0.000	0.000	0.390	4.277	4.277	
01 Overseas Mission Services	0.915	2.972	0.000	3.887	0.390	0.000	0.000	0.390	4.277	4.277	

Annex 5: Approved Estimates by Vote and Sub Sub Programme for FY 2023/24

Recurrent					Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 536 Uganda Embassy in Qatar, Doha	0.541	2.207	0.000	2.749	0.198	0.000	0.000	0.198	2.947	2.947
01 Overseas Mission Services	0.541	2.207	0.000	2.749	0.198	0.000	0.000	0.198	2.947	2.947
Vote: 537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	3.000	0.000	0.000	0.000	0.000	3.000	3.000
01 Overseas Mission Services	0.519	2.481	0.000	3.000	0.000	0.000	0.000	0.000	3.000	3.000
Vote: 538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	3.000	0.000	0.000	0.000	0.000	3.000	3.000
01 Overseas Mission Services	0.585	2.415	0.000	3.000	0.000	0.000	0.000	0.000	3.000	3.000
Vote: 601 Local Governments 01	141.506	0.000	0.000	141.506	0.400	0.000	0.000	0.400	141.906	141.906
01 District Production Services	141.506	0.000	0.000	141.506	0.400	0.000	0.000	0.400	141.906	141.906
Vote: 606 Local Governments 06	0.000	4.500	0.000	4.500	0.000	0.000	0.000	0.000	4.500	4.500
02 District Natural Resources	0.000	4.500	0.000	4.500	0.000	0.000	0.000	0.000	4.500	4.500
Vote: 607 Local Governments 07	0.000	2.232	0.000	2.232	0.600	0.000	0.000	0.600	2.832	2.832
03 District Commercial Services	0.000	2.232	0.000	2.232	0.600	0.000	0.000	0.600	2.832	2.832
Vote: 609 Local Governments 09	0.000	0.000	0.000	0.000	205.750	0.000	0.000	205.750	205.750	205.750
04 District , Urban and Community Access Roads	0.000	0.000	0.000	0.000	205.750	0.000	0.000	205.750	205.750	205.750
Vote: 610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	354.612	0.000	354.612	354.612	354.612
10 Physical Planning and Urban Development	0.000	0.000	0.000	0.000	0.000	354.612	0.000	354.612	354.612	354.612
Vote: 612 Local Governments 12	2,627.469	564.888	0.000	3,192.357	381.585	0.000	0.000	381.585	3,573.942	3,573.942
02 District Natural Resources	0.000	12.500	0.000	12.500	83.323	0.000	0.000	83.323	95.823	95.823
05 Education and Sports	1,812.999	410.268	0.000	2,223.267	218.025	0.000	0.000	218.025	2,441.293	2,441.293
06 Primary Health Care	814.470	142.120	0.000	956.589	80.237	0.000	0.000	80.237	1,036.826	1,036.826
Vote: 615 Local Governments 15	0.000	7.640	0.000	7.640	0.000	0.000	0.000	0.000	7.640	7.640
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	7.640	0.000	0.000	0.000	0.000	7.640	7.640
Vote: 617 Local Governments 17	439.689	277.322	229.073	946.085	123.689	0.000	58.030	181.719	1,127.804	840.701
09 District and Urban Administration	439.689	277.322	229.073	946.085	123.689	0.000	58.030	181.719	1,127.804	840.701
Grand Total	7,289.967	29,082.553	229.073	36,601.593	6,108.146	8,248.551	58.030	14,414.727	51,016.320	50,729.217

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 001 Office of the President	34.308	0.000	34.308	22.360	0.000	22.360
1589 Retooling of Office of the President	34.308	0.000	34.308	22.360	0.000	22.360
Vote: 002 State House	174.351	44.250	218.601	21.722	0.000	21.722
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138.148	44.250	182.398	0.000	0.000	0.000
1590 Retooling of State House	36.203	0.000	36.203	21.722	0.000	21.722
Vote: 003 Office of the Prime Minister	23.990	90.123	114.113	17.048	121.220	138.268
0022 SUPPORT TO LUWERO TRIANGLE	0.440	0.000	0.440	0.500	0.000	0.500
0922 HUMANITARIAN ASSISTANCE	10.808	0.000	10.808	10.430	0.000	10.430
0932 Northern Uganda War Recovery Plan	1.373	0.000	1.373	0.500	47.111	47.611
1078 Karamoja Intergrated Disarmament Programme	5.426	0.000	5.426	0.500	0.000	0.500
1251 Support to Teso Development	1.240	0.000	1.240	0.500	0.000	0.500
1252 Support to Bunyoro Development	0.358	0.000	0.358	0.500	0.000	0.500
1293 Support to Refugee Settlement	0.569	0.000	0.569	0.342	0.000	0.342
1486 Development Initiative for Northern Uganda	0.000	12.685	12.685	0.000	18.780	18.780
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000	77.438	77.438	0.000	55.329	55.329
1673 Retooling of Office of the Prime Minister	3.776	0.000	3.776	3.776	0.000	3.776
Vote: 004 Ministry of Defence	1,982.917	393.015	2,375.932	1,642.927	187.811	1,830.738
0023 Defence Equipment Project	1,980.826	0.000	1,980.826	0.000	0.000	0.000
1178 UPDF Peace Keeping Mission in Somalia	0.000	393.015	393.015	0.000	187.811	187.811
1630 Retooling of Ministry of Defense and Veteran Affairs	2.090	0.000	2.090	1,642.927	0.000	1,642.927
Vote: 005 Ministry of Public Service	2.948	0.000	2.948	3.200	0.000	3.200
1682 Retooling of Public Service	2.948	0.000	2.948	3.200	0.000	3.200
Vote: 006 Ministry of Foreign Affairs	0.428	0.000	0.428	0.120	0.000	0.120
1591 Retooling of Ministry of Foreign Affairs	0.428	0.000	0.428	0.120	0.000	0.120
Vote: 007 Ministry of Justice and Constitutional Affairs	21.740	0.000	21.740	20.000	0.000	20.000
1242 JLOS House Project	20.000	0.000	20.000	19.000	0.000	19.000
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.740	0.000	1.740	1.000	0.000	1.000
Vote: 008 Ministry of Finance, Planning and Economic Development	187.644	99.317	286.960	180.755	322.816	503.571
1208 Support to National Authorising Officer	0.000	2.373	2.373	0.000	1.540	1.540
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4.852	4.424	9.276	0.000	0.000	0.000
1289 Competitiveness and Enterprise Development Project-CEDP	2.249	47.938	50.187	2.236	36.778	39.014
1338 Skills Development Project	0.000	0.553	0.553	0.000	0.000	0.000

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 008 Ministry of Finance, Planning and Economic Development	187.644	99.317	286.960	180.755	322.816	503.571
1521 Resource Enhancement and Accountability Programme (REAP)	128.912	25.591	154.503	149.912	12.020	161.932
1625 Retooling of Ministry of Finance, Planning and Economic Development	51.630	0.000	51.630	28.607	0.000	28.607
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000	18.438	18.438	0.000	197.359	197.359
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	0.000	0.000	0.000	75.120	75.120
Vote: 009 Ministry of Internal Affairs	3.647	0.000	3.647	1.600	0.000	1.600
1641 Retooling of Ministry of Internal Affairs	3.647	0.000	3.647	1.600	0.000	1.600
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	131.762	376.784	508.546	169.300	818.897	988.197
1263 Agriculture Cluster Development Project (ACDP)	1.000	73.750	74.750	2.400	78.240	80.640
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.490	73.750	74.240	11.890	23.400	35.290
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.510	37.210	37.720	0.560	21.300	21.860
1330 Livestock Diseases Control Project Phase 2	16.423	0.000	16.423	11.937	0.000	11.937
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56.980	0.000	56.980	79.900	0.000	79.900
1358 Meat Export Support Services	5.260	0.000	5.260	5.835	0.000	5.835
1386 Crop Pests and Diseases Control Phase II	3.620	0.000	3.620	4.006	0.000	4.006
1425 Multisectoral Food Safety & Nutrition Project	1.550	11.532	13.082	4.850	22.160	27.010
1444 Agriculture Value Chain Development	10.271	73.750	84.021	8.170	47.110	55.280
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0.830	18.440	19.270	0.730	11.230	11.960
1494 Promoting Commercial Aquaculture Project	7.422	0.000	7.422	11.916	9.050	20.966
1508 National Oil Palm Project	5.240	43.500	48.740	3.300	15.390	18.690
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.220	0.000	4.220	0.100	0.000	0.100
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.900	0.000	8.900	8.340	0.000	8.340
1661 Irrigation For Climate Resilience Project Profile	0.710	0.000	0.710	1.170	0.000	1.170
1663 China-Uganda South-South Cooperation Project Phase III	1.630	0.000	1.630	2.173	0.000	2.173
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1.606	0.000	1.606	0.000	0.000	0.000
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.000	0.700	0.700	0.000	0.700
1709 Rice Development Project Phase II	0.450	7.972	8.422	0.460	110.280	110.740

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	131.762	376.784	508.546	169.300	818.897	988.197
1759 Support to External Markets for Flowers, Fruits and Vegetables	3.170	0.000	3.170	6.070	0.000	6.070
1772 National Oil Seeds Project	0.780	36.880	37.660	0.793	37.317	38.109
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	0.000	0.000	0.000	2.000	413.370	415.370
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0.000	0.000	0.000	2.000	30.050	32.050
Vote: 011 Ministry of Local Government	14.834	123.852	138.687	22.560	102.816	125.376
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	30.039	30.539	0.000	15.025	15.025
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	50.000	50.600	0.500	6.220	6.720
1509 Local Economic Growth (LEGS) Support Project	1.000	34.813	35.813	0.800	26.585	27.385
1652 Retooling of Ministry of Local Government	10.114	0.000	10.114	6.670	0.000	6.670
1704 Local Government Revenue Managment Information System	2.000	0.000	2.000	11.160	0.000	11.160
1760 Rural Development and Food Security in Northern Uganda	0.000	0.000	0.000	0.100	28.322	28.422
1772 National Oil Seed Project	0.620	9.000	9.620	3.330	26.664	29.994
Vote: 012 Ministry of Lands, Housing & Urban Development	14.578	180.216	194.794	15.880	96.574	112.454
1289 Competitiveness and Enterprise Development Project-CEDP	1.080	92.190	93.270	0.000	45.414	45.414
1310 Albertine Region Sustainable Development Project	0.000	36.866	36.866	0.000	0.000	0.000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	51.160	51.160	0.000	51.160	51.160
1528 Hoima Oil Refinery Proximity Development Master Plan	0.508	0.000	0.508	4.200	0.000	4.200
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	0.000	1.400	1.400	0.000	1.400
1763 Land Valuation Infrastructure Project	11.590	0.000	11.590	10.280	0.000	10.280
Vote: 013 Ministry of Education and Sports	101.704	189.922	291.625	42.206	311.752	353.958
1308 Development and Improvement of Special Needs Education (SNE)	2.698	0.000	2.698	0.000	0.000	0.000
1338 Skills Development Project	1.130	73.750	74.880	0.000	0.000	0.000
1432 OFID funded Vocational Project Phase II	6.015	73.322	79.337	11.381	54.553	65.934
1491 African Centers of Excellence II	0.296	9.661	9.957	0.296	75.376	75.671
1540 Development of Secondary Education Phase II	40.170	0.000	40.170	21.775	0.000	21.775
1601 Retooling of Ministry of Education and Sports	48.503	0.000	48.503	2.430	0.000	2.430
1665 Uganda Secondary Education Expansion Project	2.892	33.188	36.080	3.325	161.743	165.068

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 013 Ministry of Education and Sports	101.704	189.922	291.625	42.206	311.752	353.958
1803 Development and Expansion of Health Training Institutions	0.000	0.000	0.000	3.000	0.000	3.000
1804 Uganda Skills Development in Refugee and Host Communities	0.000	0.000	0.000	0.000	20.080	20.080
Vote: 014 Ministry of Health	89.977	1,333.540	1,423.517	73.372	1,493.493	1,566.864
0220 Global Fund for AIDS, TB and Malaria	5.575	927.704	933.279	6.775	985.331	992.107
1243 Rehabilitation and Construction of General Hospitals	65.374	8.481	73.856	47.569	18.627	66.196
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	85.207	100.301	15.093	119.598	134.692
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1.200	124.768	125.968	1.200	9.422	10.622
1519 Strengthening Capacity of Regional Referral Hospital	0.000	0.000	0.000	0.000	25.129	25.129
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	18.991	21.452	2.461	14.792	17.253
1566 Retooling of Ministry of Health	0.272	0.000	0.272	0.272	0.000	0.272
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000	168.389	168.389	0.000	320.593	320.593
Vote: 015 Ministry of Trade, Industry and Co-operatives	23.055	0.000	23.055	10.826	0.000	10.826
1495 Rural Industrial Development Project (OVOP Project Phase III)	6.000	0.000	6.000	0.500	0.000	0.500
1689 Retooling of Ministry of Trade and Industry	17.055	0.000	17.055	10.326	0.000	10.326
Vote: 016 Ministry of Works and Transport	528.270	244.057	772.328	359.220	690.999	1,050.219
1097 New Standard Gauge Railway Line	26.000	0.000	26.000	80.020	455.000	535.020
1284 Development of new Kampala Port in Bukasa	1.500	36.875	38.375	2.500	9.829	12.329
1373 Entebbe Airport Rehabilitation Phase 1	0.000	92.188	92.188	0.000	82.400	82.400
1421 Development of the Construction Industry	17.800	0.000	17.800	20.000	0.000	20.000
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4.400	23.599	27.999	3.700	26.190	29.890
1489 Development of Kabaale Airport	4.000	33.188	37.188	6.000	0.000	6.000
1512 Uganda National Airline Project	85.630	0.000	85.630	0.000	0.000	0.000
1558 Rural Bridges Infrastructure Development	26.000	0.000	26.000	21.400	0.000	21.400
1563 URC Capacity Building Project	15.500	47.145	62.645	7.500	117.580	125.080
1564 Community Roads Improvement Project	102.000	0.000	102.000	47.200	0.000	47.200
1617 Retooling of Ministry of Works and Transport	3.500	0.000	3.500	3.000	0.000	3.000
1659 Rehabilitation of the Tororo, Gulu railway line	25.000	11.063	36.063	55.000	0.000	55.000
1703 Rehabilitation of District Roads Project	191.000	0.000	191.000	87.100	0.000	87.100
1705 Rehabilitation and Upgrading of Urban Roads Project	16.440	0.000	16.440	11.800	0.000	11.800

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 016 Ministry of Works and Transport	528.270	244.057	772.328	359.220	690.999	1,050.219
1774 Streamlining Management of Motor Vehicle Registration	9.500	0.000	9.500	14.000	0.000	14.000
Vote: 017 Ministry of Energy and Mineral Development	610.385	1,038.299	1,648.684	396.743	989.628	1,386.371
1143 Isimba Hydro Power Project	31.000	36.880	67.880	14.625	60.100	74.725
1183 Karuma Hydroelectricity Power Project	34.500	260.790	295.290	25.500	425.960	451.460
1259 Kampala-Entebbe Transmission Line	0.500	7.710	8.210	0.000	16.539	16.539
1262 Rural Electrification Project	134.456	0.000	134.456	0.000	0.000	0.000
1351 Nyagak III Hydro Power Project	13.500	0.000	13.500	22.950	0.000	22.950
1352 Midstream Petroleum Infrastructure Development Project	47.000	0.000	47.000	0.000	0.000	0.000
1353 Mineral Wealth and Mining Infrastructure Development	8.320	0.000	8.320	0.000	0.000	0.000
1391 Lira-Gulu-Agago 132KV transmission project	153.300	21.130	174.430	0.950	54.650	55.600
1409 Mirama -Kabale 132kv Transmission Project	3.300	46.130	49.430	0.950	68.900	69.850
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2.350	110.630	112.980	0.500	35.130	35.630
1428 Energy for Rural Transformation (ERT) Phase III	25.300	123.094	148.394	17.214	70.850	88.064
1429 ORIO Mini Hydro Power and Rural Electrification Project	13.000	0.000	13.000	10.900	0.000	10.900
1492 Kampala Metropolitan Transmission System Improvement Project	1.000	147.500	148.500	0.950	60.870	61.820
1497 Masaka-Mbarara Grid Expansion Line	11.330	11.550	22.880	20.950	78.750	99.700
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19.768	129.060	148.828	32.381	14.890	47.271
1518 Uganda Rural Electrification Access Project (UREAP)	2.500	129.070	131.570	5.219	22.550	27.769
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.100	7.375	16.475	4.000	15.829	19.829
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29.459	0.000	29.459	14.160	0.000	14.160
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19.950	0.000	19.950	0.010	0.000	0.010
1611 Petroleum Exploration and Promotion of Frontier Basins	16.070	0.000	16.070	8.000	0.000	8.000
1654 Power Supply to industrial parks and Power Transmission Line Extension	27.444	0.000	27.444	45.511	3.940	49.451
1655 Kikagati Nsongezi Transmission Line	5.000	7.380	12.380	16.276	3.940	20.216
1773 Mineral Regulation Infrastructure Project	0.000	0.000	0.000	11.000	0.000	11.000
1775 Electricity Access Scale Up Project	2.238	0.000	2.238	27.771	56.730	84.501
1793 Midstream Petroleum Infrastructure Development Project Phase II	0.000	0.000	0.000	73.753	0.000	73.753

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 017 Ministry of Energy and Mineral Development	610.385	1,038.299	1,648.684	396.743	989.628	1,386.371
1800 Clean Energy Access Project	0.000	0.000	0.000	7.000	0.000	7.000
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	0.000	0.000	0.000	36.173	0.000	36.173
Vote: 018 Ministry of Gender, Labour and Social Development	1.918	0.000	1.918	5.000	112.687	117.687
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1.918	0.000	1.918	5.000	0.000	5.000
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	0.000	0.000	0.000	112.687	112.687
Vote: 019 Ministry of Water and Environment	487.468	975.765	1,463.233	386.364	719.530	1,105.894
1188 Protection of Lake Victoria - Kampala Sanitation Program	23.425	0.000	23.425	0.000	0.000	0.000
1193 Kampala Water- Lake Victoria Water & Sanitation project	2.424	129.890	132.314	26.190	110.420	136.610
1302 Support for Hydro-Power Devt and Operations on River Nile	2.530	0.000	2.530	3.500	0.000	3.500
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	25.000	0.000	25.000	0.000	0.000	0.000
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14.039	0.000	14.039	11.400	0.000	11.400
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15.810	0.000	15.810	16.018	0.000	16.018
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19.372	0.000	19.372	13.870	0.000	13.870
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7.470	91.840	99.310	4.660	42.140	46.800
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	1.700	0.000	1.700	0.000	0.000	0.000
1438 Water Service Acceleration Project (SCAP 100%)	55.062	0.000	55.062	0.000	0.000	0.000
1487 Enhancing Resilience of Communities to Climate Change	1.500	9.730	11.230	3.500	0.000	3.500
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.060	0.000	4.060	4.100	0.000	4.100
1522 Inner Murchison Bay Cleanup Project	12.529	0.000	12.529	10.000	0.000	10.000
1523 Water for Production Phase II	19.449	0.000	19.449	7.880	0.000	7.880
1524 Water and Sanitation Development Facility East-Phase II	19.776	0.000	19.776	17.430	0.000	17.430
1525 Water and Sanitation Development Facility-South West-Phase II	18.042	0.000	18.042	16.240	0.000	16.240
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9.998	35.100	45.098	10.100	22.700	32.800
1530 Integrated Water Resources Management and Development Project (IWMDP)	14.099	307.520	321.619	15.848	181.670	197.517
1531 South Western Cluster (SWC) Project	0.000	137.500	137.500	0.000	20.730	20.730

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 019 Ministry of Water and Environment	487.468	975.765	1,463.233	386.364	719.530	1,105.894
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	51.452	0.000	51.452	42.540	0.000	42.540
1533 Water and Sanitation Development Facility Central-Phase II	18.163	0.000	18.163	14.340	0.000	14.340
1534 Water and Sanitation Development Facility North-Phase II	15.062	38.840	53.902	11.890	38.840	50.730
1559 Drought Resilience in Karamoja Sub-Region Project	3.983	8.000	11.983	3.110	8.000	11.110
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.000	0.000	1.000	1.820	0.000	1.820
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3.310	20.355	23.665	13.680	58.500	72.180
1614 Support to Rural Water Supply and Sanitation Project	55.086	55.320	110.406	57.169	81.600	138.769
1638 Retooling of Ministry of Water and Environment	5.038	0.000	5.038	3.000	0.000	3.000
1660 Strengthening Water Utilities Regulation Project	16.290	0.000	16.290	11.800	0.000	11.800
1661 Irrigation For Climate Resilience Project Profile	6.136	85.067	91.203	9.330	101.500	110.830
1662 Water Management Zones Project Phase 2	5.152	0.000	5.152	5.190	0.000	5.190
1666 Development of Solar Powered Irrigation and Water Supply Systems	17.213	53.143	70.356	27.370	39.930	67.300
1697 National Wetlands Restoration Project	5.600	0.000	5.600	5.100	0.000	5.100
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	0.500	3.460	3.960	2.490	12.000	14.490
1762 Potable Water Project	1.997	0.000	1.997	3.120	0.000	3.120
1770 Water and Sanitation Development Facility Karamoja	15.202	0.000	15.202	12.000	0.000	12.000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	0.000	0.000	0.000	0.680	0.000	0.680
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	0.000	0.000	0.000	1.000	1.500	2.500
Vote: 020 Ministry of ICT and National Guidance	33.680	0.000	33.680	0.781	0.000	0.781
1600 Retooling of Ministry of ICT & National Guidance	33.680	0.000	33.680	0.781	0.000	0.781
Vote: 021 Ministry of East African Community Affairs	0.425	0.000	0.425	0.215	0.000	0.215
1691 Retooling of Ministry of East African Affairs	0.425	0.000	0.425	0.215	0.000	0.215
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	11.847	0.000	11.847	47.840	0.000	47.840
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.201	0.000	1.201	14.400	0.000	14.400
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3.796	0.000	3.796	8.240	0.000	8.240

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	11.847	0.000	11.847	47.840	0.000	47.840
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1.850	0.000	1.850	11.290	0.000	11.290
1701 Development of Source of the Nile (Phase II)	5.000	0.000	5.000	12.777	0.000	12.777
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	0.000	0.000	0.000	1.133	0.000	1.133
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	79.283	79.283
1798 GKMA Urban Development Project	0.000	0.000	0.000	0.000	79.283	79.283
Vote: 101 Judiciary (Courts of Judicature)	63.010	0.000	63.010	63.010	0.000	63.010
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	0.000	34.798	34.798	0.000	34.798
1644 Retooling of the Judiciary	28.212	0.000	28.212	28.212	0.000	28.212
Vote: 102 Electoral Commission (EC)	3.720	0.000	3.720	3.720	0.000	3.720
1687 Retooling of Electoral Commission	3.720	0.000	3.720	3.720	0.000	3.720
Vote: 103 Inspectorate of Government (IG)	15.200	0.000	15.200	23.397	0.000	23.397
1496 Construction of the IGG Head Office Building Project	13.500	0.000	13.500	22.897	0.000	22.897
1684 Retooling of Inspectorate of Government	1.700	0.000	1.700	0.500	0.000	0.500
Vote: 104 Parliamentary Commission	67.491	0.000	67.491	67.491	0.000	67.491
0355 Rehabilitation of Parliament	45.370	0.000	45.370	45.372	0.000	45.372
1708 Retooling of Parliamentary Commission	22.121	0.000	22.121	22.119	0.000	22.119
Vote: 105 Law Reform Commission (LRC)	0.120	0.000	0.120	0.420	0.000	0.420
1668 Retooling the Uganda Law Reform Commission	0.120	0.000	0.120	0.420	0.000	0.420
Vote: 106 Uganda Human Rights Commission (UHRC)	0.631	0.000	0.631	0.531	0.000	0.531
1670 Retooling the Uganda Human Rights Commission	0.631	0.000	0.631	0.531	0.000	0.531
Vote: 107 Uganda Aids Commission (UAC)	0.940	0.000	0.940	0.619	0.000	0.619
1634 Retooling of Uganda AIDS Commission	0.940	0.000	0.940	0.619	0.000	0.619
Vote: 108 National Planning Authority (NPA)	3.948	0.000	3.948	2.015	0.000	2.015
1629 Retooling of National Planning Authority	3.948	0.000	3.948	2.015	0.000	2.015
Vote: 109 Uganda National Meteorological Authority (UNMA)	6.557	0.000	6.557	0.605	0.000	0.605
1678 Retooling of Uganda National Meteorological Authority	6.557	0.000	6.557	0.605	0.000	0.605
Vote: 110 Uganda Industrial Research Institute (UIRI)	2.800	0.000	2.800	0.000	0.000	0.000
1598 Retooling of Uganda Industrial Research Institute	2.800	0.000	2.800	0.000	0.000	0.000

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 111 National Curriculum Development Centre (NCDC)	1.900	0.000	1.900	3.074	0.000	3.074
1681 Retooling of National Curriculum Development Centre	1.900	0.000	1.900	3.074	0.000	3.074
Vote: 112 Directorate of Ethics and Integrity (DEI)	0.354	0.000	0.354	0.150	0.000	0.150
1620 Retooling of Directorate of Ethics and Integrity	0.354	0.000	0.354	0.150	0.000	0.150
Vote: 113 Uganda National Roads Authority (UNRA)	1,518.042	1,025.710	2,543.751	959.414	1,400.239	2,359.653
0265 Atiak-Moyo-Afoji	18.718	48.852	67.570	13.100	64.840	77.940
0267 IMPROVEMENT FERRY SERVICES.	26.684	0.000	26.684	4.000	0.000	4.000
0952 Upgrading of Masaka - Bukakata Road	2.370	2.019	4.390	0.000	0.000	0.000
1040 Kapchorwa - Suam Road	13.786	50.198	63.984	20.594	70.587	91.180
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.979	17.502	18.481	0.500	6.595	7.095
1176 Hoima- Wanseko Road	104.011	87.799	191.810	68.562	142.753	211.315
1274 Musita-Lumino-Busia/Majanji Road	38.037	0.000	38.037	25.030	0.000	25.030
1275 Olwiyo-Gulu-Kitgum Road	19.761	0.000	19.761	0.000	0.000	0.000
1276 Mubende-Kakumiro-Kagadi Road	23.015	0.000	23.015	0.000	0.000	0.000
1277 Kampala Nothern Bypass Phase 2	28.813	0.000	28.813	10.000	0.000	10.000
1278 Kampala-Jinja Expressway	0.000	0.000	0.000	0.000	0.758	0.758
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60.657	0.000	60.657	79.500	18.781	98.281
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	80.406	0.000	80.406	66.500	0.000	66.500
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.032	14.617	49.649	10.020	4.334	14.354
1310 Albertine Region Sustainable Development Project	0.050	24.522	24.572	0.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.954	47.938	55.892	2.202	18.037	20.239
1313 North Eastern Road-Corridor Asset Management Project	2.375	82.318	84.693	0.233	311.391	311.624
1319 Kampala Flyover	9.774	129.671	139.446	1.823	113.062	114.885
1320 Construction of 66 Selected Bridges	58.999	0.000	58.999	90.100	0.000	90.100
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.260	60.584	60.844	0.370	36.224	36.594
1402 Rwenkuny -Apac- Lira -Acholibur Road	0.362	147.500	147.863	0.230	87.633	87.863
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65.080	0.000	65.080	70.030	0.000	70.030
1404 Kibuye -Busega- Mpigi	0.646	129.247	129.892	0.375	172.816	173.191
1490 Luwero - Butalangu Road	0.049	19.906	19.955	5.030	15.724	20.754
1536 Upgrading Kitale - Gerenge Road	27.900	0.000	27.900	0.000	0.000	0.000
1544 Kisoro-Lake Bunyonyi Road	0.162	42.986	43.148	0.000	0.000	0.000
1545 Kisoro-Mgahinga National Park Headquarters Road	0.000	0.000	0.000	0.212	10.524	10.736

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 113 Uganda National Roads Authority (UNRA)	1,518.042	1,025.710	2,543.751	959.414	1,400.239	2,359.653
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1.550	0.000	1.550	20.015	20.969	40.984
1547 Kebisoni-Kisizi-Muhanga Road	32.054	0.000	32.054	4.000	0.010	4.010
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17.743	0.000	17.743	0.000	0.000	0.000
1553 Ishaka-Rugazi-Katunguru Road	35.942	0.000	35.942	0.000	0.000	0.000
1554 Nakalama-Tirinyi-Mbale Road	8.449	0.000	8.449	25.020	0.000	25.020
1555 Fortportal -Hima Road	35.747	0.000	35.747	1.015	0.000	1.015
1616 Retooling of Uganda National Roads Authority	43.525	0.000	43.525	7.029	0.000	7.029
1656 Construction of Muko - Katuna Road (66.6 km)	0.000	0.000	0.000	0.000	0.010	0.010
1657 Moyo-Yumbe-Koboko road	1.040	116.360	117.400	0.970	198.742	199.712
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39.050	0.000	39.050	3.020	0.000	3.020
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30.297	0.000	30.297	20.010	0.000	20.010
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68.729	0.000	68.729	34.572	0.000	34.572
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61.600	0.000	61.600	50.250	0.000	50.250
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.550	3.688	4.238	0.000	18.844	18.844
1771 Land Acquisition Project II	515.886	0.000	515.886	324.903	0.000	324.903
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km/Mpara-Bwizi (37km)	0.000	0.000	0.000	0.050	37.688	37.738
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.000	0.000	0.000	0.050	40.495	40.545
1795 Construction of Masindi Port Bridge	0.000	0.000	0.000	0.050	0.000	0.050
1796 Proposed Upgrading of Katine Ocherero (72.9km)	0.000	0.000	0.000	0.050	9.422	9.472
Vote: 114 Uganda Cancer Institute (UCI)	15.374	20.281	35.655	25.679	34.999	60.677
1120 Uganda Cancer Institute	11.906	0.000	11.906	23.995	15.213	39.208
1345 ADB Support to UCI	1.989	9.081	11.071	1.005	19.786	20.791
1527 Establishment of an Oncology Centre in Northern Uganda	0.800	11.200	12.000	0.000	0.000	0.000
1570 Retooling of Uganda Cancer Institute	0.679	0.000	0.679	0.679	0.000	0.679
Vote: 115 Uganda Heart Institute (UHI)	6.320	0.000	6.320	8.924	16.903	25.827
1526 Uganda Heart Institute Infrastructure Development Project	4.150	0.000	4.150	4.150	16.903	21.053
1568 Retooling of Uganda Heart Institute	2.170	0.000	2.170	4.774	0.000	4.774
Vote: 116 Uganda National Medical Stores	6.047	0.000	6.047	6.652	0.000	6.652
1567 Retooling of National Medical Stores	6.047	0.000	6.047	6.652	0.000	6.652
Vote: 117 Uganda Tourism Board (UTB)	0.093	0.000	0.093	0.100	0.000	0.100
1676 Retooling of Uganda Tourism Board	0.093	0.000	0.093	0.100	0.000	0.100

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 119 Uganda Registration Services Bureau (URSB)	0.970	0.000	0.970	4.756	0.000	4.756
1648 Retooling of Uganda Registration Services Bureau	0.970	0.000	0.970	4.756	0.000	4.756
Vote: 120 National Citizenship and Immigration Control (NCIC)	10.536	0.000	10.536	3.831	0.000	3.831
1671 Retooling the National Citizenship and Immigration Control	10.536	0.000	10.536	3.831	0.000	3.831
Vote: 121 Dairy Development Authority (DDA)	6.553	0.000	6.553	5.760	0.000	5.760
1751 Retooling of Dairy Development Authority	6.553	0.000	6.553	5.760	0.000	5.760
Vote: 122 Kampala Capital City Authority (KCCA)	99.579	139.683	239.262	46.939	119.974	166.913
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0.000	35.060	35.060	0.000	9.422	9.422
1658 Kampala City Roads Rehabilitation Project	0.000	104.623	104.623	43.000	110.552	153.552
1686 Retooling of Kampala Capital City Authority	99.579	0.000	99.579	3.939	0.000	3.939
Vote: 124 Equal Opportunities Commission	0.216	0.000	0.216	0.216	0.000	0.216
1628 Retooling of Equal Opportunities Commission	0.216	0.000	0.216	0.216	0.000	0.216
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	81.971	0.000	81.971	66.760	0.000	66.760
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	81.336	0.000	81.336	66.340	0.000	66.340
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.635	0.000	0.635	0.420	0.000	0.420
Vote: 126 National Information Technologies Authority	5.276	3.688	8.963	4.538	91.506	96.044
1400 Regional Communication Infrastructure Programme	0.000	0.000	0.000	0.000	0.000	0.000
1615 Government Network (GOVNET) Project	4.465	3.688	8.152	4.464	91.506	95.970
1653 Retooling of National Information & Technology Authority	0.811	0.000	0.811	0.074	0.000	0.074
Vote: 127 Uganda Virus Research Institute (UVRI)	2.400	0.000	2.400	0.000	0.000	0.000
1569 Retooling of Uganda Virus Research Institute	2.400	0.000	2.400	0.000	0.000	0.000
Vote: 128 Uganda National Examination Board (UNEB)	13.326	0.000	13.326	11.544	0.000	11.544
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6.900	0.000	6.900	7.000	0.000	7.000
1649 Retooling of Uganda National Examinations Board	6.426	0.000	6.426	4.544	0.000	4.544
Vote: 129 Financial Intelligence Authority (FIA)	0.129	0.000	0.129	0.729	0.000	0.729
1623 Retooling of Financial Intelligence Authority	0.129	0.000	0.129	0.729	0.000	0.729
Vote: 131 Office of the Auditor General (OAG)	3.760	0.000	3.760	1.760	0.000	1.760
1690 Retooling of Office of the Auditor General	3.760	0.000	3.760	1.760	0.000	1.760

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 132 Education Service Commission (ESC)	5.053	0.000	5.053	2.436	0.000	2.436
1602 Retooling of Education Service Commission	5.053	0.000	5.053	2.436	0.000	2.436
Vote: 133 Directorate of Public Prosecution (DPP)	25.935	0.000	25.935	17.041	0.000	17.041
1346 Enhancing Prosecution Services for all (EPSFA)	3.700	0.000	3.700	3.700	0.000	3.700
1645 Retooling of Office of the Director of Public Prosecutions	22.235	0.000	22.235	13.341	0.000	13.341
Vote: 134 Health Service Commission (HSC)	2.048	0.000	2.048	0.053	0.000	0.053
1635 Retooling of Health Service Commission	2.048	0.000	2.048	0.053	0.000	0.053
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	7.700	0.000	7.700	22.735	0.000	22.735
1642 Retooling of Directorate of Government Analytical Laboratory	7.700	0.000	7.700	22.735	0.000	22.735
Vote: 136 Uganda Export Promotion Board (UEPB)	0.034	0.000	0.034	0.037	0.000	0.037
1688 Retooling of Uganda Export Promotion Board	0.034	0.000	0.034	0.037	0.000	0.037
Vote: 137 National Identification and Registration Authority (NIRA)	4.420	0.000	4.420	3.000	0.000	3.000
1667 Retooling the National Identification and Registration Authority	4.420	0.000	4.420	3.000	0.000	3.000
Vote: 138 Uganda Investment Authority (UIA)	68.704	221.251	289.954	1.204	113.175	114.379
0994 Development of Industrial Parks	66.360	221.251	287.611	0.000	113.175	113.175
1624 Retooling of Uganda Investment Authority	2.344	0.000	2.344	1.204	0.000	1.204
Vote: 139 Petroleum Authority of Uganda (PAU)	13.653	0.000	13.653	26.792	0.000	26.792
1596 Retooling of Petroleum Authority of Uganda	8.150	0.000	8.150	4.346	0.000	4.346
1612 National Petroleum Data Repository Infrastructure	5.503	0.000	5.503	22.000	0.000	22.000
1780 National Oil Spill response and monitoring Infrastructure Project	0.000	0.000	0.000	0.446	0.000	0.446
Vote: 141 Uganda Revenue Authority (URA)	44.063	0.000	44.063	45.320	0.000	45.320
1622 Retooling of Uganda Revenue Authority	44.063	0.000	44.063	45.320	0.000	45.320
Vote: 142 National Agricultural Research Organization (NARO)	48.575	0.000	48.575	80.970	0.000	80.970
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	7.719	0.000	7.719	21.000	0.000	21.000
1619 Retooling of National Agricultural Research Organization	40.856	0.000	40.856	59.970	0.000	59.970
Vote: 143 Uganda Bureau of Statistics (UBOS)	11.938	0.000	11.938	9.200	0.000	9.200
1626 Retooling of Uganda Bureau of Statistics	11.938	0.000	11.938	9.200	0.000	9.200
Vote: 144 Uganda Police Force	187.971	0.000	187.971	163.261	0.000	163.261
0385 Assistance to Uganda Police	54.202	0.000	54.202	63.102	0.000	63.102
1669 Retooling the Uganda Police Force	133.769	0.000	133.769	100.159	0.000	100.159

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 145 Uganda Prisons Service	26.371	0.000	26.371	27.371	0.000	27.371
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21.663	0.000	21.663	24.264	0.000	24.264
1443 Revitalisation of prison Industries	3.298	0.000	3.298	2.266	0.000	2.266
1643 Retooling of Uganda Prisons Service	1.410	0.000	1.410	0.841	0.000	0.841
Vote: 146 Public Service Commission (PSC)	1.281	0.000	1.281	0.000	0.000	0.000
1674 Retooling of Public Service Commission	1.281	0.000	1.281	0.000	0.000	0.000
Vote: 147 Local Government Finance Commission (LGFC)	0.094	0.000	0.094	0.100	0.000	0.100
1651 Retooling of Local Government Finance Commission	0.094	0.000	0.094	0.100	0.000	0.100
Vote: 148 Judicial Service Commission (JSC)	0.464	0.000	0.464	2.774	0.000	2.774
1646 Retooling of Judicial Service Commission	0.464	0.000	0.464	2.774	0.000	2.774
Vote: 149 National Population Council	0.820	0.000	0.820	0.241	0.000	0.241
1758 Retooling of National Population Council	0.820	0.000	0.820	0.241	0.000	0.241
Vote: 150 National Environment Management Authority (NEMA)	3.250	0.000	3.250	9.320	0.000	9.320
1639 Retooling of National Environment Management Authority	3.250	0.000	3.250	9.320	0.000	9.320
Vote: 151 Uganda Blood Transfusion Service (UBTS)	2.992	0.000	2.992	1.234	0.000	1.234
1672 Retooling of Uganda Blood Transfusion services	2.992	0.000	2.992	1.234	0.000	1.234
Vote: 152 National Agricultural Advisory Services (NAADS)	13.236	0.000	13.236	1.480	0.000	1.480
1754 Retooling of National Agricultural Advisory Services Secretariat	13.236	0.000	13.236	1.480	0.000	1.480
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	2.996	0.000	2.996	3.000	0.000	3.000
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2.996	0.000	2.996	3.000	0.000	3.000
Vote: 154 Uganda National Bureau of Standards (UNBS)	4.592	0.000	4.592	6.651	0.000	6.651
1675 Retooling of Uganda National Bureau of Standards	4.592	0.000	4.592	6.651	0.000	6.651
Vote: 155 Cotton Development Organization	1.927	0.000	1.927	0.300	0.000	0.300
1756 Retooling for Cotton Development Organization	1.927	0.000	1.927	0.300	0.000	0.300
Vote: 156 Uganda Land Commission (ULC)	29.666	0.000	29.666	18.812	0.000	18.812
1633 Retooling of Uganda Land Commission	29.666	0.000	29.666	18.812	0.000	18.812
Vote: 157 National Forestry Authority (NFA)	5.652	0.000	5.652	4.594	0.000	4.594
1679 Retooling of National Forestry Authority	5.652	0.000	5.652	4.594	0.000	4.594
Vote: 158 Internal Security Organization (ISO)	17.795	0.000	17.795	10.680	0.000	10.680
1593 Retooling of Internal Security Organization	17.795	0.000	17.795	10.630	0.000	10.630

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 158 Internal Security Organization (ISO)	17.795	0.000	17.795	10.680	0.000	10.680
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.000	0.000	0.000	0.050	0.000	0.050
Vote: 159 External Security Organization (ESO)	0.839	0.000	0.839	1.003	0.000	1.003
1631 Retooling of External Security Organization	0.839	0.000	0.839	1.003	0.000	1.003
Vote: 160 Uganda Coffee Development Authority (UCDA)	4.273	0.000	4.273	2.020	0.000	2.020
1683 Retooling of Uganda Coffee Development Authority	4.273	0.000	4.273	2.020	0.000	2.020
Vote: 161 Uganda Free Zones Authority	22.716	0.000	22.716	5.409	0.000	5.409
1755 Retooling of the Uganda Free Zones Authority	22.716	0.000	22.716	5.409	0.000	5.409
Vote: 162 Uganda Microfinance Regulatory Authority	5.450	0.000	5.450	0.500	0.000	0.500
1776 Retooling of Uganda Microfinance Regulatory Authority	5.450	0.000	5.450	0.500	0.000	0.500
Vote: 164 National Council for Higher Education	5.000	0.000	5.000	0.000	0.000	0.000
1749 Retooling of the National Council of Higher Education	5.000	0.000	5.000	0.000	0.000	0.000
Vote: 165 Uganda Business and Technical Examination Board	6.246	0.000	6.246	2.800	0.000	2.800
1748 Retooling of the Uganda Business and Technical Examination Board	6.246	0.000	6.246	0.100	0.000	0.100
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	0.000	0.000	0.000	2.700	0.000	2.700
Vote: 166 National Council of Sports	0.000	0.000	0.000	1.500	0.000	1.500
1747 Retooling of National Council of Sports	0.000	0.000	0.000	1.500	0.000	1.500
Vote: 167 Science, Technology and Innovation	0.000	0.000	0.000	21.800	58.372	80.172
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	0.000	0.000	0.000	21.800	58.372	80.172
Vote: 301 Makerere University	13.064	0.000	13.064	15.373	0.000	15.373
1603 Retooling of Makerere University	13.064	0.000	13.064	15.373	0.000	15.373
Vote: 302 Mbarara University	2.732	0.000	2.732	3.955	0.000	3.955
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2.336	0.000	2.336	3.422	0.000	3.422
1650 Retooling of Mbarara University of Science and Technology	0.396	0.000	0.396	0.533	0.000	0.533
Vote: 303 Makerere University Business School	3.629	0.000	3.629	2.126	0.000	2.126
1607 Retooling of Makerere University Business School	3.629	0.000	3.629	2.126	0.000	2.126
Vote: 304 Kyambogo University	2.790	0.000	2.790	3.690	0.000	3.690
1604 Retooling of Kyambogo University	2.790	0.000	2.790	3.690	0.000	3.690
Vote: 305 Busitema University	11.968	0.000	11.968	5.884	0.000	5.884
1606 Retooling of Busitema University	11.968	0.000	11.968	5.884	0.000	5.884

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 306 Muni University	3.890	0.000	3.890	4.752	0.000	4.752
1685 Retooling of Muni University	3.890	0.000	3.890	4.752	0.000	4.752
Vote: 307 Kabale University	9.631	0.000	9.631	2.587	0.000	2.587
1418 Support to Kabale University Infrastructure Development	8.866	0.000	8.866	2.300	0.000	2.300
1605 Retooling of Kabale University	0.765	0.000	0.765	0.287	0.000	0.287
Vote: 308 Soroti University	1.905	0.000	1.905	1.254	0.000	1.254
1680 Retooling of Soroti University	1.905	0.000	1.905	1.254	0.000	1.254
Vote: 309 Gulu University	11.160	0.000	11.160	5.671	0.000	5.671
0906 GULU UNIVERSITY	10.600	0.000	10.600	0.000	0.000	0.000
1608 Retooling of Gulu University	0.560	0.000	0.560	0.071	0.000	0.071
1797 Gulu University Infrastructure Development Project Phase II	0.000	0.000	0.000	5.600	0.000	5.600
Vote: 310 Lira University	4.610	0.000	4.610	5.000	0.000	5.000
1414 Support to Lira University Infrastructure Development	4.610	0.000	4.610	5.000	0.000	5.000
Vote: 311 Law Development Centre	5.336	0.000	5.336	4.750	0.000	4.750
1640 Retooling of the Law Development Centre	5.336	0.000	5.336	4.750	0.000	4.750
Vote: 312 Uganda Management Institute	0.600	0.000	0.600	1.320	0.000	1.320
1106 Support to UMI Infrastructure Development	0.600	0.000	0.600	1.320	0.000	1.320
Vote: 313 Mountains of the Moon University	5.413	0.000	5.413	2.229	0.000	2.229
1777 Mountains of the Moon University Retooling Project	5.413	0.000	5.413	2.229	0.000	2.229
Vote: 401 Mulago National Referral Hospital	10.082	0.000	10.082	5.260	11.269	16.529
1637 Retooling of Mulago National Referral Hospital	10.082	0.000	10.082	5.260	11.269	16.529
Vote: 402 Butabika Hospital	2.285	0.000	2.285	2.513	0.000	2.513
1572 Retooling of Butabika National Referral Hospital	2.285	0.000	2.285	2.513	0.000	2.513
Vote: 403 Arua Hospital	6.680	0.000	6.680	2.620	0.000	2.620
1581 Retooling of Arua Regional Referral Hospital	6.680	0.000	6.680	2.620	0.000	2.620
Vote: 404 Fort Portal Hospital	0.200	0.000	0.200	0.120	0.000	0.120
1576 Retooling of Fort Portal Regional Referral Hospital	0.200	0.000	0.200	0.120	0.000	0.120
Vote: 405 Gulu Hospital	0.990	0.000	0.990	0.120	0.000	0.120
1585 Retooling of Gulu Regional Referral Hospital	0.990	0.000	0.990	0.120	0.000	0.120
Vote: 406 Hoima Hospital	5.770	0.000	5.770	2.620	0.000	2.620
1584 Retooling of Hoima Regional Referral Hospital	5.770	0.000	5.770	2.620	0.000	2.620
Vote: 407 Jinja Hospital	0.200	0.000	0.200	3.642	0.000	3.642
1636 Retooling of Jinja Regional Referral Hospital	0.200	0.000	0.200	0.120	0.000	0.120

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 407 Jinja Hospital	0.200	0.000	0.200	3.642	0.000	3.642
1767 USAID support to Regional Referral Hospitals	0.000	0.000	0.000	3.522	0.000	3.522
Vote: 408 Kabale Hospital	1.120	0.000	1.120	0.120	0.000	0.120
1582 Retooling of Kabale Regional Referral Hospital	1.120	0.000	1.120	0.120	0.000	0.120
Vote: 409 Masaka Hospital	2.680	0.000	2.680	0.120	0.000	0.120
1586 Retooling of Masaka Regional Referral Hospital	2.680	0.000	2.680	0.120	0.000	0.120
Vote: 410 Mbale Hospital	3.817	0.000	3.817	0.120	0.000	0.120
1580 Retooling of Mbale Regional Referral Hospital	3.817	0.000	3.817	0.120	0.000	0.120
Vote: 411 Soroti Hospital	1.270	0.000	1.270	4.120	0.000	4.120
1587 Retooling of Soroti Regional Referral Hospital	1.270	0.000	1.270	4.120	0.000	4.120
Vote: 412 Lira Hospital	0.200	0.000	0.200	0.120	0.000	0.120
1583 Retooling of Lira Regional Hospital	0.200	0.000	0.200	0.120	0.000	0.120
Vote: 413 Mbarara Regional Hospital	1.670	0.000	1.670	5.230	0.000	5.230
1578 Retooling of Mbarara Regional Referral Hospital	1.670	0.000	1.670	0.120	0.000	0.120
1767 USAID support to Regional Referral Hospitals	0.000	0.000	0.000	5.110	0.000	5.110
Vote: 414 Mubende Regional Referral Hospital	0.600	0.000	0.600	0.150	0.000	0.150
1579 Retooling of Mubende Regional Referral Hospital	0.600	0.000	0.600	0.150	0.000	0.150
Vote: 415 Moroto Regional Referral Hospital	0.200	0.000	0.200	0.120	0.000	0.120
1577 Retooling of Moroto Regional Referral Hospital	0.200	0.000	0.200	0.120	0.000	0.120
Vote: 416 Naguru National Referral Hospital	0.200	0.000	0.200	0.240	0.000	0.240
1571 Retooling of National Trauma Centre, Naguru	0.200	0.000	0.200	0.240	0.000	0.240
Vote: 417 Kiruddu National Referral Hospital	1.500	0.000	1.500	1.530	0.000	1.530
1574 Retooling of Kiruddu National Referral Hospital	1.500	0.000	1.500	1.530	0.000	1.530
Vote: 418 Kawempe National Referral Hospital	0.900	0.000	0.900	0.900	0.000	0.900
1575 Retooling of Kawempe National Referral Hospital	0.900	0.000	0.900	0.900	0.000	0.900
Vote: 419 Entebbe Regional Referral Hospital	0.900	0.000	0.900	0.900	0.000	0.900
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.000	0.900	0.900	0.000	0.900
Vote: 420 Mulago Specialized Women and Neonatal Hospital	1.768	0.000	1.768	2.268	0.000	2.268
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1.768	0.000	1.768	2.268	0.000	2.268
Vote: 502 Uganda High Commission in the United Kingdom	0.000	0.000	0.000	2.114	0.000	2.114
1733 Retooling of Mission in London - United Kingdom	0.000	0.000	0.000	2.114	0.000	2.114

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 503 Uganda High Commission in Canada, Ottawa	0.000	0.000	0.000	6.000	0.000	6.000
1743 Retooling of Mission in Ottawa - Canada	0.000	0.000	0.000	6.000	0.000	6.000
Vote: 504 Uganda High Commission in India, New Delhi	0.000	0.000	0.000	0.270	0.000	0.270
1735 Retooling of Mission in New Delhi - India	0.000	0.000	0.000	0.270	0.000	0.270
Vote: 505 Uganda High Commission in Kenya, Nairobi	10.000	0.000	10.000	7.200	0.000	7.200
1731 Retooling of Mission in Nairobi - Kenya	10.000	0.000	10.000	7.200	0.000	7.200
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	3.500	0.000	3.500	0.000	0.000	0.000
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	0.000	3.500	0.000	0.000	0.000
Vote: 507 Uganda High Commission in Nigeria, Abuja	3.750	0.000	3.750	16.200	0.000	16.200
1729 Retooling of Mission in Abuja - Nigeria	3.750	0.000	3.750	16.200	0.000	16.200
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.390	0.000	0.390
1728 Retooling of Mission in Pretoria - South Africa	0.000	0.000	0.000	0.390	0.000	0.390
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.176	0.000	0.176	0.700	0.000	0.700
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.000	0.176	0.700	0.000	0.700
Vote: 510 Uganda Embassy in the United States, Washington	2.620	0.000	2.620	0.540	0.000	0.540
1745 Retooling of Mission in Washington -USA	2.620	0.000	2.620	0.540	0.000	0.540
Vote: 511 Uganda Embassy in Egypt, Cairo	0.000	0.000	0.000	0.170	0.000	0.170
1732 Retooling of Mission in Cairo - Egypt	0.000	0.000	0.000	0.170	0.000	0.170
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	0.400	0.000	0.400	0.370	0.000	0.370
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.000	0.400	0.370	0.000	0.370
Vote: 513 Uganda Embassy in China, Beijing	0.042	0.000	0.042	0.100	0.000	0.100
1726 Retooling of Mission in Beijing - China	0.042	0.000	0.042	0.100	0.000	0.100
Vote: 514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.330	0.000	0.330
1724 Retooling of Mission in Geneva - Switzerland	0.000	0.000	0.000	0.330	0.000	0.330
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.600	0.000	0.600	0.000	0.000	0.000
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.000	0.600	0.000	0.000	0.000
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.510	0.000	0.510	0.100	0.000	0.100
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.000	0.510	0.100	0.000	0.100
Vote: 518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	3.380	0.000	3.380
1741 Retooling of Mission in BRUSSELS - BELGIUM	0.000	0.000	0.000	3.380	0.000	3.380

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 519 Uganda Embassy in Italy, Rome	0.236	0.000	0.236	0.000	0.000	0.000
1721 Retooling of Mission in Rome - Italy	0.236	0.000	0.236	0.000	0.000	0.000
Vote: 520 Uganda Embassy in DRC, Kinshasa	3.473	0.000	3.473	2.856	0.000	2.856
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	0.000	3.473	2.856	0.000	2.856
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.390	0.000	0.390	0.648	0.000	0.648
1719 Retooling of Mission in Khartoum - Sudan	0.390	0.000	0.390	0.648	0.000	0.648
Vote: 522 Uganda Embassy in France, Paris	13.075	0.000	13.075	0.000	0.000	0.000
1742 Retooling of Mission in Paris - France	13.075	0.000	13.075	0.000	0.000	0.000
Vote: 523 Uganda Embassy in Germany, Berlin	0.970	0.000	0.970	0.000	0.000	0.000
1717 Retooling of Mission in Berlin , Germany	0.970	0.000	0.970	0.000	0.000	0.000
Vote: 524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.100	0.000	0.100
1736 Retooling of Mission in Tehran- Iran	0.000	0.000	0.000	0.100	0.000	0.100
Vote: 525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.172	0.000	0.172
1739 Retooling of Mission in Moscow - Russia	0.000	0.000	0.000	0.172	0.000	0.172
Vote: 526 Uganda Embassy in Australia, Canberra	6.200	0.000	6.200	0.150	0.000	0.150
1712 Retooling Mission in Canberra	6.200	0.000	6.200	0.150	0.000	0.150
Vote: 527 Uganda Embassy in South Sudan, Juba	1.400	0.000	1.400	0.000	0.000	0.000
1711 Retooling of Mission in Juba	1.400	0.000	1.400	0.000	0.000	0.000
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	0.350	0.000	0.350	0.000	0.000	0.000
1744 Retooling Mission in Abu Dhabi	0.350	0.000	0.350	0.000	0.000	0.000
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.150	0.000	0.150
1734 Retooling of Mission in Bujumbura - Burundi	0.000	0.000	0.000	0.150	0.000	0.150
Vote: 530 Uganda Consulate in China, Guangzhou	0.550	0.000	0.550	7.500	0.000	7.500
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.000	0.550	7.500	0.000	7.500
Vote: 531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.800	0.000	0.800
1713 Retooling of Mission in Ankara	0.000	0.000	0.000	0.800	0.000	0.800
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.639	0.000	0.639	2.810	0.000	2.810
1714 Retooling of Mission in Mogadishu	0.639	0.000	0.639	2.810	0.000	2.810
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.100	0.000	0.100	0.100	0.000	0.100
1716 Retooling of Mission in Kuala Lumpur	0.100	0.000	0.100	0.100	0.000	0.100
Vote: 534 Uganda Consulate in Kenya, Mombasa	1.600	0.000	1.600	4.650	0.000	4.650
1718 Retooling of Mission in Mombasa	1.600	0.000	1.600	4.650	0.000	4.650
Vote: 535 Uganda Embassy in Algeria, Algiers	2.000	0.000	2.000	0.390	0.000	0.390
1722 Retooling of Mission in Algiers	2.000	0.000	2.000	0.390	0.000	0.390

Annex 6: Approved Estimates by Vote and Project for FY 2023/24 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 536 Uganda Embassy in Qatar, Doha	0.295	0.000	0.295	0.198	0.000	0.198
1715 Retooling of Mission in Qatar Doha	0.295	0.000	0.295	0.198	0.000	0.198
Vote: 601 Local Governments 01	80.496	0.000	80.496	0.400	0.000	0.400
0100 Production Development	80.496	0.000	80.496	0.400	0.000	0.400
Vote: 606 Local Governments 06	79.337	0.000	79.337	0.000	0.000	0.000
1382 Water and Environment Development	79.337	0.000	79.337	0.000	0.000	0.000
Vote: 607 Local Governments 07	0.000	0.000	0.000	0.600	0.000	0.600
9998 Local Government Development Programmes	0.000	0.000	0.000	0.600	0.000	0.600
Vote: 609 Local Governments 09	29.653	0.000	29.653	205.750	0.000	205.750
1384 Works and Transport Development	29.653	0.000	29.653	205.750	0.000	205.750
Vote: 610 Local Governments 10	0.000	216.420	216.420	0.000	354.612	354.612
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	216.420	216.420	0.000	354.612	354.612
Vote: 612 Local Governments 12	397.368	0.000	397.368	381.585	0.000	381.585
1382 Water and Environment Development	0.000	0.000	0.000	83.323	0.000	83.323
1383 Education Development	252.367	0.000	252.367	218.025	0.000	218.025
1385 Health Development	145.002	0.000	145.002	80.237	0.000	80.237
Vote: 617 Local Governments 17	95.424	0.000	95.424	123.689	0.000	123.689
9998 Local Government Development Programmes	95.424	0.000	95.424	123.689	0.000	123.689
Grand Total	7,849.806	6,716.172	14,565.978	6,108.146	8,248.551	14,356.697

Annex 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2023/24

		2022/23 Approved Budget			2023/24 Approved Budget		
Description	Ushs Thousands	Wage	Non Wage	Total	Wage	Non Wage	Total
001 Office of the President		192,000	0	192,000	192,000	0	192,000
<i>Specified Officers- President and Vice President</i>		192,000	0	192,000	192,000	0	192,000
007 Ministry of Justice and Constitutional Affairs		0	41,909,518	41,909,518	0	88,389,580	88,389,580
<i>Compensation to 3rd Parties</i>		0	41,909,518	41,909,518	0	88,389,580	88,389,580
101 Judiciary (Courts of Judicature)		108,766,965	209,830,471	318,597,436	108,766,965	220,768,870	329,535,835
<i>Statutory Vote</i>		108,766,965	209,830,471	318,597,436	108,766,965	220,768,870	329,535,835
102 Electoral Commission (EC)		37,666,582	104,910,416	142,576,998	37,666,582	107,503,367	145,169,948
<i>Statutory Vote</i>		37,666,582	104,910,416	142,576,998	37,666,582	107,503,367	145,169,948
103 Inspectorate of Government (IG)		27,953,161	36,214,808	64,167,970	27,953,161	35,121,771	63,074,932
<i>Statutory Vote</i>		27,953,161	36,214,808	64,167,970	27,953,161	35,121,771	63,074,932
104 Parliamentary Commission		112,636,295	734,852,020	847,488,315	117,047,597	761,015,984	878,063,581
<i>Statutory Vote</i>		112,636,295	734,852,020	847,488,315	117,047,597	761,015,984	878,063,581
105 Law Reform Commission (LRC)		4,073,397	13,956,532	18,029,929	4,073,397	13,964,646	18,038,042
<i>Statutory Vote</i>		4,073,397	13,956,532	18,029,929	4,073,397	13,964,646	18,038,042
106 Uganda Human Rights Commission (UHRC)		7,594,849	11,445,737	19,040,586	7,594,849	11,445,737	19,040,586
<i>Statutory Vote</i>		7,594,849	11,445,737	19,040,586	7,594,849	11,445,737	19,040,586
107 Uganda Aids Commission (UAC)		4,963,833	12,014,090	16,977,923	4,963,833	11,014,090	15,977,923
<i>Statutory Vote</i>		4,963,833	12,014,090	16,977,923	4,963,833	11,014,090	15,977,923
108 National Planning Authority (NPA)		14,610,650	27,634,375	42,245,025	14,610,650	33,177,001	47,787,651
<i>Statutory Vote</i>		14,610,650	27,634,375	42,245,025	14,610,650	33,177,001	47,787,651
130 Treasury Operations		0	15,174,173,965	15,174,173,965	0	17,446,479,291	17,446,479,291
<i>Statutory Vote</i>		0	15,174,173,965	15,174,173,965	0	17,446,479,291	17,446,479,291
131 Office of the Auditor General (OAG)		43,524,718	51,477,045	95,001,763	48,524,718	61,285,576	109,810,294
<i>Statutory Vote</i>		43,524,718	51,477,045	95,001,763	48,524,718	61,285,576	109,810,294
133 Directorate of Public Prosecution (DPP)		270,000	0	270,000	270,000	0	270,000
<i>Specified Officers - Director of Public Prosecutions</i>		270,000	0	270,000	270,000	0	270,000
144 Uganda Police Force		163,708	0	163,708	163,708	0	163,708
<i>Specified Officers - Inspector and Deputy Inspector General</i>		163,708	0	163,708	163,708	0	163,708
145 Uganda Prisons Service		163,708	0	163,708	163,708	0	163,708
<i>Specified Officers - Commissioner and Deputy Commissioner</i>		163,708	0	163,708	163,708	0	163,708
Total Statutory Expenditure		362,579,866	16,418,418,978	16,780,998,844	371,991,168	18,790,165,912	19,162,157,081

Annex 8: Domestic Arrears Budget FY 2023/24

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
	Allocations	Allocations
001 Office of the President	11.489	2.547
003 Office of the Prime Minister	0.000	0.014
004 Ministry of Defence	12.054	8.900
005 Ministry of Public Service	0.056	0.055
006 Ministry of Foreign Affairs	2.493	0.000
007 Ministry of Justice and Constitutional Affairs	10.515	0.187
008 Ministry of Finance, Planning and Economic Development	10.706	14.184
009 Ministry of Internal Affairs	0.000	2.116
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.344
011 Ministry of Local Government	1.884	0.107
012 Ministry of Lands, Housing & Urban Development	33.339	15.073
013 Ministry of Education and Sports	11.000	1.685
014 Ministry of Health	0.018	0.691
015 Ministry of Trade, Industry and Co-operatives	0.822	0.335
016 Ministry of Works and Transport	60.161	1.140
017 Ministry of Energy and Mineral Development	0.773	6.381
018 Ministry of Gender, Labour and Social Development	14.441	1.189
019 Ministry of Water and Environment	16.136	7.781
020 Ministry of ICT and National Guidance	74.550	51.489
021 Ministry of East African Community Affairs	9.282	0.000
022 Ministry of Tourism, Wildlife and Antiquities	0.165	0.099
101 Judiciary (Courts of Judicature)	0.345	0.000
107 Uganda Aids Commission (UAC)	0.004	0.002
112 Directorate of Ethics and Integrity (DEI)	0.022	0.008
113 Uganda National Roads Authority (UNRA)	7.940	10.308
114 Uganda Cancer Institute (UCI)	0.051	0.000
115 Uganda Heart Institute (UHI)	1.073	0.073
120 National Citizenship and Immigration Control (NCIC)	0.015	0.009
121 Dairy Development Authority (DDA)	0.009	0.000
122 Kampala Capital City Authority (KCCA)	0.772	0.069
124 Equal Opportunities Commission	0.000	0.591
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	0.063	0.039
126 National Information Technologies Authority	6.318	0.000
130 Treasury Operations	213.373	1,504.674
131 Office of the Auditor General (OAG)	0.811	0.000
132 Education Service Commission (ESC)	0.013	0.039
133 Directorate of Public Prosecution (DPP)	0.061	0.000

Annex 8: Domestic Arrears Budget FY 2023/24

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
	Allocations	Allocations
134 Health Service Commission (HSC)	0.002	0.001
138 Uganda Investment Authority (UIA)	2.352	0.000
139 Petroleum Authority of Uganda (PAU)	0.007	0.032
142 National Agricultural Research Organization (NARO)	0.144	0.000
144 Uganda Police Force	23.897	16.942
145 Uganda Prisons Service	22.985	9.724
146 Public Service Commission (PSC)	0.002	0.000
147 Local Government Finance Commission (LGFC)	0.000	0.003
148 Judicial Service Commission (JSC)	0.161	0.004
151 Uganda Blood Transfusion Service (UBTS)	0.024	0.018
153 Public Procurement & Disposal of Public Assets (PPDA)	0.050	0.006
156 Uganda Land Commission (ULC)	8.446	0.069
158 Internal Security Organization (ISO)	13.280	5.661
159 External Security Organization (ESO)	20.510	8.165
301 Makerere University	3.000	0.000
302 Mbarara University	0.016	0.007
304 Kyambogo University	0.657	0.093
305 Busitema University	1.488	0.009
306 Muni University	0.079	0.000
307 Kabale University	0.094	0.000
308 Soroti University	0.118	0.009
309 Gulu University	3.300	0.117
310 Lira University	0.044	0.000
311 Law Development Centre	0.090	0.079
312 Uganda Management Institute	0.001	0.000
313 Mountains of the Moon University	2.352	0.000
402 Butabika Hospital	0.002	0.001
403 Arua Hospital	0.000	0.007
404 Fort Portal Hospital	0.083	0.079
405 Gulu Hospital	0.000	0.153
406 Hoima Hospital	0.004	0.000
407 Jinja Hospital	0.529	0.084
410 Mbale Hospital	0.849	0.001
411 Soroti Hospital	0.607	0.112
412 Lira Hospital	0.025	0.003
413 Mbarara Regional Hospital	0.053	0.033
414 Mubende Regional Referral Hospital	0.000	0.002

Annex 8: Domestic Arrears Budget FY 2023/24

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
	Allocations	Allocations
415 Moroto Regional Referral Hospital	0.001	0.000
416 Naguru National Referral Hospital	0.041	0.000
417 Kiruddu National Referral Hospital	0.000	0.007
418 Kawempe National Referral Hospital	0.040	0.008
419 Entebbe Regional Referral Hospital	0.030	0.007
420 Mulago Specialized Women and Neonatal Hospital	0.101	0.010
503 Uganda High Commission in Canada, Ottawa	0.031	0.000
617 Local Governments 17	55.699	48.890
Grand Total	661.947	1,720.465

Annex 9: Aggregate Approved Estimates by Vote FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
001 Office of the President	230,657,522.239	277,279,971.556
002 State House	682,106,548.594	421,922,454.509
003 Office of the Prime Minister	223,230,350.805	230,446,541.548
004 Ministry of Defence	3,770,826,804.610	4,077,096,215.478
005 Ministry of Public Service	29,696,232.596	33,586,203.160
006 Ministry of Foreign Affairs	38,010,115.816	29,958,691.825
007 Ministry of Justice and Constitutional Affairs	159,145,242.609	205,776,514.855
008 Ministry of Finance, Planning and Economic Development	2,617,520,128.726	2,433,540,369.152
009 Ministry of Internal Affairs	60,542,791.622	66,405,206.739
010 Ministry of Agriculture, Animal Industry and Fisheries	564,385,969.531	1,032,238,099.900
011 Ministry of Local Government	193,562,802.160	166,190,524.386
012 Ministry of Lands, Housing & Urban Development	301,500,330.450	165,441,339.420
013 Ministry of Education and Sports	672,317,740.157	669,949,819.959
014 Ministry of Health	1,583,967,042.161	1,693,008,919.261
015 Ministry of Trade, Industry and Co-operatives	137,927,068.977	118,264,477.336
016 Ministry of Works and Transport	948,831,048.576	1,256,690,376.551
017 Ministry of Energy and Mineral Development	1,692,672,072.144	1,485,936,222.247
018 Ministry of Gender, Labour and Social Development	249,780,535.802	324,466,647.720
019 Ministry of Water and Environment	1,508,883,267.440	1,146,964,365.145
020 Ministry of ICT and National Guidance	168,717,881.991	106,731,217.344
021 Ministry of East African Community Affairs	48,549,233.286	38,361,231.155
022 Ministry of Tourism, Wildlife and Antiquities	166,308,864.094	221,568,301.463
023 Ministry of Kampala Capital City and Metropolitan Affairs	10,215,000.000	87,084,109.691
101 Judiciary (Courts of Judicature)	381,951,646.335	392,545,335.470
102 Electoral Commission (EC)	146,296,997.868	148,889,948.331
103 Inspectorate of Government (IG)	79,367,969.571	86,471,799.834
104 Parliamentary Commission	914,979,314.946	945,554,580.851
105 Law Reform Commission (LRC)	18,149,940.984	18,458,054.557
106 Uganda Human Rights Commission (UHRC)	19,671,663.979	19,571,663.979
107 Uganda Aids Commission (UAC)	17,921,327.201	16,599,508.247
108 National Planning Authority (NPA)	46,193,192.910	49,802,150.532
109 Uganda National Meteorological Authority (UNMA)	17,656,043.068	16,441,487.460
110 Uganda Industrial Research Institute (UIRI)	25,502,094.190	11,956,191.171
111 National Curriculum Development Centre (NCDC)	22,124,694.636	23,298,694.636
112 Directorate of Ethics and Integrity (DEI)	15,283,546.383	23,820,567.700
113 Uganda National Roads Authority (UNRA)	2,695,923,984.031	2,478,513,635.371
114 Uganda Cancer Institute (UCI)	63,928,955.072	102,150,911.940

Annex 9: Aggregate Approved Estimates by Vote FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
115 Uganda Heart Institute (UHI)	24,411,228.611	68,711,745.212
116 Uganda National Medical Stores	513,090,245.686	587,694,971.502
117 Uganda Tourism Board (UTB)	23,841,088.208	27,330,294.701
118 Uganda Road Fund (URF)	487,952,712.217	401,952,413.000
119 Uganda Registration Services Bureau (URSB)	34,216,971.572	44,837,308.399
120 National Citizenship and Immigration Control (NCIC)	119,846,259.269	159,004,300.721
121 Dairy Development Authority (DDA)	17,248,085.005	18,676,013.100
122 Kampala Capital City Authority (KCCA)	443,210,624.363	386,135,700.708
123 National Lotteries and Gaming Regulatory Board	8,082,278.208	13,575,604.000
124 Equal Opportunities Commission	14,101,671.541	18,472,044.733
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	93,231,495.473	72,875,124.684
126 National Information Technologies Authority	56,295,041.590	141,058,734.256
127 Uganda Virus Research Institute (UVRI)	10,132,112.821	7,447,176.654
128 Uganda National Examination Board (UNEB)	126,729,586.335	127,498,149.671
129 Financial Intelligence Authority (FIA)	26,651,462.556	31,193,462.556
130 Treasury Operations	15,387,547,301.867	18,951,153,591.420
131 Office of the Auditor General (OAG)	99,573,006.600	111,570,294.030
132 Education Service Commission (ESC)	14,459,163.559	11,951,495.034
133 Directorate of Public Prosecution (DPP)	95,034,117.574	92,467,283.800
134 Health Service Commission (HSC)	13,964,203.792	12,208,553.785
135 Directorate of Government Analytical Laboratory (DGAL)	36,466,445.655	42,823,915.096
136 Uganda Export Promotion Board (UEPB)	8,428,452.352	8,186,590.182
137 National Identification and Registration Authority (NIRA)	60,885,825.359	59,735,887.692
138 Uganda Investment Authority (UIA)	307,364,924.830	129,218,650.727
139 Petroleum Authority of Uganda (PAU)	63,727,190.231	89,556,007.012
140 Capital Markets Authority	8,570,013.685	0.000
141 Uganda Revenue Authority (URA)	539,833,678.960	619,989,945.676
142 National Agricultural Research Organization (NARO)	116,927,115.756	166,487,209.273
143 Uganda Bureau of Statistics (UBOS)	72,054,924.296	249,298,514.148
144 Uganda Police Force	900,336,155.734	842,364,980.368
145 Uganda Prisons Service	331,705,079.256	332,587,848.744
146 Public Service Commission (PSC)	11,489,615.073	11,893,009.858
147 Local Government Finance Commission (LGFC)	5,455,574.260	11,010,443.107
148 Judicial Service Commission (JSC)	17,729,132.410	20,432,543.632
149 National Population Council	13,734,069.660	12,024,269.660
150 National Environment Management Authority (NEMA)	18,943,153.375	41,359,586.551
151 Uganda Blood Transfusion Service (UBTS)	23,680,941.196	22,329,060.757

Annex 9: Aggregate Approved Estimates by Vote FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
152 National Agricultural Advisory Services (NAADS)	58,064,623.182	43,411,610.000
153 Public Procurement & Disposal of Public Assets (PPDA)	23,176,565.522	24,110,987.914
154 Uganda National Bureau of Standards (UNBS)	41,280,169.326	60,042,020.190
155 Cotton Development Organization	7,733,260.620	5,370,758.396
156 Uganda Land Commission (ULC)	40,109,501.223	27,333,220.875
157 National Forestry Authority (NFA)	29,241,765.322	24,987,002.000
158 Internal Security Organization (ISO)	169,331,772.973	201,443,707.044
159 External Security Organization (ESO)	92,724,748.334	111,753,402.222
160 Uganda Coffee Development Authority (UCDA)	64,939,832.475	44,756,429.653
161 Uganda Free Zones Authority	28,356,591.000	11,579,952.041
162 Uganda Microfinance Regulatory Authority	15,140,135.000	11,106,119.858
163 Uganda Retirement Benefits Regulatory Authority	13,625,059.370	14,587,057.230
164 National Council for Higher Education	19,805,000.000	14,735,793.097
165 Uganda Business and Technical Examination Board	33,733,146.483	30,574,802.271
166 National Council of Sports	47,812,199.000	48,902,185.936
167 Science, Technology and Innovation	0.000	241,590,683.104
301 Makerere University	369,345,473.987	353,986,056.034
302 Mbarara University	57,797,787.470	60,391,209.034
303 Makerere University Business School	107,309,575.388	105,808,525.016
304 Kyambogo University	138,666,242.461	135,484,556.425
305 Busitema University	61,546,151.945	55,373,340.533
306 Muni University	25,203,526.823	31,643,938.542
307 Kabale University	63,204,477.764	60,284,230.480
308 Soroti University	24,757,859.715	26,720,182.635
309 Gulu University	78,051,310.816	67,550,058.254
310 Lira University	27,021,446.839	35,783,685.244
311 Law Development Centre	29,662,922.445	32,315,936.636
312 Uganda Management Institute	35,631,625.801	42,021,458.024
313 Mountains of the Moon University	40,000,000.000	38,071,768.036
401 Mulago National Referral Hospital	98,304,203.686	129,078,288.634
402 Butabika Hospital	20,841,295.556	22,720,257.319
403 Arua Hospital	17,443,936.670	14,839,614.179
404 Fort Portal Hospital	11,921,530.529	13,492,508.713
405 Gulu Hospital	16,618,081.887	16,262,317.766
406 Hoima Hospital	16,382,593.537	15,084,117.338
407 Jinja Hospital	20,917,654.520	23,624,306.329
408 Kabale Hospital	12,550,581.127	12,686,680.559

Annex 9: Aggregate Approved Estimates by Vote FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
409 Masaka Hospital	13,551,462.423	12,208,830.097
410 Mbale Hospital	22,300,105.495	18,902,273.723
411 Soroti Hospital	12,486,128.789	16,507,506.626
412 Lira Hospital	17,025,051.411	18,709,368.896
413 Mbarara Regional Hospital	19,952,192.691	18,812,643.888
414 Mubende Regional Referral Hospital	10,030,162.556	13,372,849.085
415 Moroto Regional Referral Hospital	10,836,759.535	12,814,580.474
416 Naguru National Referral Hospital	11,777,700.159	13,434,720.542
417 Kiruddu National Referral Hospital	26,364,260.264	27,441,382.830
418 Kawempe National Referral Hospital	16,634,842.264	22,736,964.968
419 Entebbe Regional Referral Hospital	7,797,768.974	11,928,356.576
420 Mulago Specialized Women and Neonatal Hospital	26,368,495.392	33,040,683.859
421 Kayunga Referral Hospital	11,160,591.516	11,950,545.215
422 Yumbe Referral Hospital	10,247,297.052	11,357,547.052
501 Uganda Mission at the United Nations, New York	17,086,698.678	16,706,698.678
502 Uganda High Commission in the United Kingdom	6,150,059.279	8,001,238.086
503 Uganda High Commission in Canada, Ottawa	5,420,078.749	11,223,858.642
504 Uganda High Commission in India, New Delhi	4,834,538.918	3,852,777.210
505 Uganda High Commission in Kenya, Nairobi	14,072,235.807	12,241,492.877
506 Uganda High Commission in Tanzania, Dar es Salaam	9,951,136.312	8,055,140.763
507 Uganda High Commission in Nigeria, Abuja	6,156,762.138	19,399,770.358
508 Uganda High Commission in South Africa, Pretoria	3,295,622.418	3,968,575.807
509 Uganda High Commission in Rwanda, Kigali	3,336,536.552	3,460,780.370
510 Uganda Embassy in the United States, Washington	11,111,681.570	9,031,681.570
511 Uganda Embassy in Egypt, Cairo	3,267,239.102	3,621,000.000
512 Uganda Embassy in Ethiopia, Addis Ababa	3,502,768.625	3,827,434.645
513 Uganda Embassy in China, Beijing	5,120,509.760	4,347,006.380
514 Uganda Embassy in Switzerland, Geneva	7,222,328.451	7,502,560.246
515 Uganda Embassy in Japan, Tokyo	5,785,531.388	5,343,851.430
516 Uganda Embassy in Saudi Arabia, Riyadh	6,877,718.057	6,461,718.057
517 Uganda Embassy in Denmark, Copenhagen	6,651,398.760	5,909,313.762
518 Uganda Embassy in Belgium, Brussels	5,464,383.085	7,849,280.000
519 Uganda Embassy in Italy, Rome	5,019,499.309	4,551,732.600
520 Uganda Embassy in DRC, Kinshasa	7,985,793.351	6,972,002.941
521 Uganda Embassy in Sudan, Khartoum	4,188,008.570	4,645,924.410
522 Uganda Embassy in France, Paris	19,701,473.857	7,457,519.513
523 Uganda Embassy in Germany, Berlin	7,960,231.503	8,050,467.744

Annex 9: Aggregate Approved Estimates by Vote FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
524 Uganda Embassy in Iran, Tehran	3,417,410.147	3,134,253.987
525 Uganda Embassy in Russia, Moscow	5,253,941.048	3,920,792.274
526 Uganda Embassy in Australia, Canberra	10,756,081.125	5,112,683.490
527 Uganda Embassy in South Sudan, Juba	6,268,816.393	3,968,816.393
528 Uganda Embassy in United Arab Emirates, Abudhabi	8,300,298.994	6,248,124.668
529 Uganda Embassy in Burundi, Bujumbura	2,966,315.561	2,981,815.561
530 Uganda Consulate in China, Guangzhou	4,561,389.898	11,200,000.000
531 Uganda Embassy in Turkey, Ankara	5,557,003.094	7,577,948.686
532 Uganda Embassy in Somalia, Mogadishu	3,382,275.703	5,503,275.703
533 Uganda Embassy in Malaysia, Kuala Lumpur	3,492,139.716	3,377,631.911
534 Uganda Consulate in Kenya, Mombasa	7,036,487.807	9,356,487.807
535 Uganda Embassy in Algeria, Algiers	6,168,229.701	4,276,549.701
536 Uganda Embassy in Qatar, Doha	3,373,567.545	2,946,638.982
537 Uganda Mission in Havana, Cuba	0.000	3,000,000.000
538 Uganda Mission in Luanda, Angola	0.000	3,000,000.000
601 Local Governments 01	245,492,529.764	141,905,532.140
606 Local Governments 06	94,836,750.722	4,499,999.999
607 Local Governments 07	2,232,224.957	2,832,224.957
609 Local Governments 09	29,652,850.322	205,750,427.103
610 Local Governments 10	216,420,000.000	354,612,055.220
612 Local Governments 12	3,139,194,167.821	3,573,941,956.482
615 Local Governments 15	7,640,000.000	7,640,000.000
617 Local Governments 17	1,308,468,978.891	1,176,694,120.067
Grand Total	48,130,676,075.260	52,736,785,257.540
Total Excluding Arrears and AIA	47,230,229,420.818	50,729,217,111.284

Annex 10: Aggregate Approved Budget by Item FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
211101 General Staff Salaries	2,643,074,565.690	3,125,553,560.406
211102 Contract Staff Salaries	872,687,362.326	981,353,841.697
211103 Statutory salaries	279,014,573.907	285,386,198.733
211104 Employee Gratuity	141,759,176.014	169,260,485.348
211105 Ex-Gratia for Political leaders.	1,441,511.136	6,035,762.233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,139,497,432.595	1,282,191,921.305
211107 Boards, Committees and Council Allowances	43,123,049.444	48,152,966.230
212101 Social Security Contributions	212,504,145.040	221,066,808.654
212102 Medical expenses (Employees)	94,890,522.588	134,205,638.696
212103 Incapacity benefits (Employees)	18,886,756.496	9,728,727.618
212201 Social Security Contributions	9,690,771.148	22,222,255.517
221001 Advertising and Public Relations	93,799,127.373	87,302,813.782
221002 Workshops, Meetings and Seminars	110,790,264.482	172,465,071.811
221003 Staff Training	159,482,773.654	175,779,719.214
221004 Recruitment Expenses	16,428,423.364	15,946,844.170
221005 Official Ceremonies and State Functions	11,279,660.513	54,142,209.752
221006 Commissions and related charges	6,835,834.058	6,801,761.982
221007 Books, Periodicals & Newspapers	61,427,981.702	86,758,081.803
221008 Information and Communication Technology Supplies.	167,463,888.198	174,240,057.083
221009 Welfare and Entertainment	111,866,017.934	123,446,903.850
221010 Special Meals and Drinks	233,347,215.712	298,957,924.193
221011 Printing, Stationery, Photocopying and Binding	123,066,018.500	121,310,440.796
221012 Small Office Equipment	13,704,170.896	12,507,548.851
221014 Bank Charges and other Bank related costs	3,341,024.532	650,735.192
221015 Financial and related losses	90,000.000	0.000
221016 Systems Recurrent costs	61,415,705.507	67,067,516.502
221017 Membership dues and Subscription fees.	39,146,604.369	21,025,752.520
221020 Litigation and related expenses	7,415,729.800	5,992,636.642
222001 Information and Communication Technology Services.	82,054,240.212	85,757,719.633
222002 Postage and Courier	3,018,870.326	2,742,660.902
223001 Property Management Expenses	48,322,859.404	48,003,081.162
223002 Property Rates	3,597,914.579	3,882,036.129
223003 Rent-Produced Assets-to private entities	130,027,104.110	162,098,569.514
223004 Guard and Security services	36,154,507.353	41,661,006.584
223005 Electricity	74,368,143.148	87,773,342.460
223006 Water	54,112,991.284	58,459,055.761
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,010,457.010	8,714,570.451
223901 Rent-(Produced Assets) to other govt. units	25,020,599.660	16,018,879.614

Annex 10: Aggregate Approved Budget by Item FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
224001 Medical Supplies and Services	1,201,736,379.491	1,273,648,517.283
224002 Veterinary supplies and services	12,839,782.415	20,439,454.590
224003 Agricultural Supplies and Services	232,861,495.477	166,427,118.375
224004 Beddings, Clothing, Footwear and related Services	158,000,972.346	140,310,334.817
224005 Laboratory supplies and services	4,116,671.530	4,728,604.469
224006 Food Supplies	87,671,675.000	92,698,500.000
224007 Relief Supplies	3,859,000.000	7,264,002.000
224008 Educational Materials and Services	47,366,038.998	73,788,153.688
224009 Classified Expenditure	558,617,135.457	642,390,210.326
224010 Protective Gear	9,965,995.661	9,112,343.769
224011 Research Expenses	69,630,724.630	109,164,400.546
225101 Consultancy Services	360,646,459.912	376,114,394.515
225201 Consultancy Services-Capital	265,639,634.701	389,634,111.749
225202 Environment Impact Assessment for Capital Works	24,931,260.813	29,623,412.958
225203 Appraisal and Feasibility Studies for Capital Works	116,410,319.975	66,791,620.013
225204 Monitoring and Supervision of capital work	217,472,816.617	161,328,602.063
226001 Insurances	33,921,215.699	30,787,037.084
226002 Licenses	4,516,889.631	6,355,488.976
227001 Travel inland	586,877,587.955	737,257,331.301
227002 Travel abroad	90,236,371.564	110,440,806.352
227003 Carriage, Haulage, Freight and transport hire	206,699,703.496	262,710,322.007
227004 Fuel, Lubricants and Oils	283,237,044.979	361,802,407.523
228001 Maintenance-Buildings and Structures	75,062,284.509	73,822,698.248
228002 Maintenance-Transport Equipment	143,205,120.230	157,097,316.656
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,075,291.046	105,414,279.107
228004 Maintenance-Other Fixed Assets	28,231,731.462	22,906,623.573
229201 Sale of goods purchased for resale	13,362,300.000	13,271,544.465
241001 Loan interest	871,443,354.072	1,020,152,608.469
242001 Interest on Treasury bills	583,536,681.348	650,834,724.836
242002 Interest on Treasury Bonds	2,989,327,586.096	4,226,535,156.016
242003 Other	264,574,018.419	231,792,998.520
244001 Listing Fees	1,380,000.000	0.000
244002 Commitment fees	2,545,916.908	19,348,801.515
244003 Debt Management fees	137,038,580.488	48,156,784.720
244004 Agency fees	0.000	2,500.000
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000.000	2,400,000.000
262101 Contributions to International Organisations-Current	61,190,809.440	81,297,536.936
262201 Contributions to International Organisations-Capital	4,095,000.000	5,619,428.000

Annex 10: Aggregate Approved Budget by Item FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
263301 District Unconditional Grant-Non Wage	496,082,803.154	277,322,094.673
263302 Urban Unconditional Grant-Non-Wage	2,026,154.913	1,086,862.351
263305 District Unconditional Grant (Wage)	422,764,159.422	439,689,399.864
263307 Sector Conditional Grant (Wage)	2,311,815,805.777	2,627,469,171.214
263308 Sector Conditional Grant (Non-Wage)	484,143,388.313	580,839,995.247
263309 Support Services Conditional Grant (Non-Wage)	4,000,000.000	2,635,000.000
263310 Sector Development Grant	462,532,817.546	341,661,336.942
263311 Transitional Development Grant	111,322,077.721	164,613,150.246
263402 Transfer to Other Government Units	4,947,643,592.664	4,567,312,800.926
263404 Contingency Transfers	107,068,387.000	171,000,000.000
263405 Transfers to Autonomous Government Units	0.000	217,330,000.000
273101 Medical expenses (To general public)	134,197.799	40,000.000
273102 Incapacity, death benefits and funeral expenses	7,181,935.908	9,103,010.118
273103 Retrenchment costs	0.000	15,820.098
273104 Pension	278,570,319.638	398,024,039.457
273105 Gratuity	115,232,648.252	143,082,855.016
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000.000	1,500,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants	1,180,000.000	900,000.000
281401 Rent	11,190,596.200	6,498,418.639
282101 Donations	151,122,578.010	158,556,084.644
282102 Fines and Penalties	2,373,630.957	3,693,891.608
282103 Scholarships and related costs	38,559,567.983	39,705,127.652
282104 Compensation to 3rd Parties	169,356,594.371	107,572,827.546
282105 Court Awards	118,785,971.625	15,669,971.869
282106 Contributions to Religious and Cultural institutions	107,092.000	2,755,465.182
282107 Contributions to Non-Government institutions	9,000,000.000	49,150,000.000
282201 Contributions to Non-Government Institutions	4,015,000.000	3,000,000.000
282202 Transfer to Endowment and Convocation Funds	1,106,831.125	58,778,142.272
282301 Transfers to Government Institutions	483,986,169.077	563,313,562.196
282302 Transfers to Non-Government Organisations	1,900,000.000	24,717,517.927
282303 Transfers to Other Private Entities	17,980,886.494	85,271,994.078
312111 Residential Buildings - Acquisition	60,002,151.318	52,165,330.321
312119 Other Dwellings - Acquisition	0.000	510,000.347
312121 Non-Residential Buildings - Acquisition	698,388,933.585	743,236,419.377
312129 Other Buildings other than dwellings - Acquisition	12,990,000.000	25,406,764.058
312131 Roads and Bridges - Acquisition	2,369,150,059.412	2,258,573,764.331
312132 Airports and Airfields - Acquisition	33,187,593.629	0.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	745,469,133.482	409,990,954.351

Annex 10: Aggregate Approved Budget by Item FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
312136 Power lines, stations and plants - Acquisition	784,559,330.901	629,185,919.977
312137 Information Communication Technology network lines - Acquisition	20,486,200.000	1,351,000.000
312139 Other Structures - Acquisition	617,890,792.829	1,036,124,798.562
312141 Irrigation and drainage Channels - Acquisition	63,653,558.809	39,001,592.385
312149 Other Land Improvements - Acquisition	3,691,012.656	4,404,394.205
312211 Heavy Vehicles - Acquisition	178,349,857.159	294,565,333.296
312212 Light Vehicles - Acquisition	153,574,316.715	127,389,233.598
312213 Water Vessels - Acquisition	27,904,160.686	15,537,500.000
312215 Train Engines and Wagons - Acquisition	15,686,488.414	41,462,127.163
312216 Cycles - Acquisition	2,022,000.000	11,332,000.000
312219 Other Transport equipment - Acquisition	44,363,236.164	31,930,702.445
312221 Light ICT hardware - Acquisition	64,025,107.827	86,917,683.435
312222 Heavy ICT hardware - Acquisition	6,403,510.699	64,328,210.669
312229 Other ICT Equipment - Acquisition	30,856,041.667	35,813,737.940
312231 Office Equipment - Acquisition	18,752,032.498	29,865,741.585
312232 Electrical machinery - Acquisition	33,160,939.500	610,039.168
312233 Medical, Laboratory and Research & appliances - Acquisition	81,927,427.270	132,511,147.155
312234 Precision and optical instruments - Acquisition	3,800.000	220,000.000
312235 Furniture and Fittings - Acquisition	35,731,944.268	56,680,448.913
312299 Other Machinery and Equipment- Acquisition	57,002,374.256	76,119,010.919
312311 Classified Assets - Acquisition	2,071,547,957.242	1,664,092,543.437
312411 Cultivated Animals - Acquisition	10,582,987.486	6,326,400.000
312412 Cultivated Plants - Acquisition	330,000.000	55,967,665.253
312421 Research and Development - Acquisition	3,269,600.000	2,500,000.000
312423 Computer Software - Acquisition	16,696,571.208	10,495,161.306
312424 Computer databases - Acquisition	16,255,212.400	9,074,400.000
313111 Residential Buildings - Improvement	32,348,285.742	87,823,980.978
313121 Non-Residential Buildings - Improvement	199,996,234.704	138,382,357.025
313129 Other Buildings other than dwellings - Improvement	3,857,500.000	1,573,000.000
313131 Roads and Bridges - Improvement	21,849,146.704	47,848,422.912
313133 Railways and subways - Improvement	58,206,115.958	32,306,901.513
313135 Water Plants, pipelines and sewerage networks - Improvement	23,424,600.000	740,500.000
313136 Power lines, stations and plants - Improvement	0.000	3,154,000.000
313137 Information Communication Technology network lines - Improvement	1,662,239.890	1,000,000.000
313139 Other Structures - Improvement	3,837,578.116	14,081,041.999
313141 Irrigation and drainage Channels - Improvement	0.000	10,000,000.000
313149 Other Land Improvements - Improvement	451,650.090	31,739,393.544
313211 Heavy Vehicles - Improvement	990,520.000	70,000.000

Annex 10: Aggregate Approved Budget by Item FY 2023/24

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Budget
313212 Light Vehicles - Improvement	100,000.000	0.000
313213 Water Vessels - Improvement	0.000	5,549,806.150
313214 Aircrafts - Improvement	2,000,000.000	2,000,000.000
313215 Train Engines and Wagons - Improvement	0.000	2,749,344.600
313219 Other Transport equipment - Improvement	520,000.000	1,552,417.484
313221 Light ICT hardware - Improvement	1,427,994.915	1,295,508.651
313222 Heavy ICT hardware - Improvement	1,526,319.600	12,025,149.122
313229 Other ICT Equipment - Improvement	231,800.000	2,247,000.000
313231 Office Equipment - Improvement	260,000.000	365,000.000
313232 Electrical machinery - Improvement	6,046,900.000	517,942.000
313233 Medical, Laboratory and Research & appliances - Improvement	890,000.000	1,107,988.000
313235 Furniture and Fittings - Improvement	140,000.000	685,280.000
313411 Cultivated Animals - Improvement	14,225,471.667	19,581,154.946
313421 Research and Development - Improvement	400,000.000	0.000
313423 Computer Software - Improvement	0.000	3,307,674.500
342111 Land - Acquisition	630,650,430.323	529,361,569.896
352880 Salary Arrears Budgeting	2,465,124.653	10,907,229.556
352881 Pension and Gratuity Arrears Budgeting	133,283,019.906	101,239,710.441
352882 Utility Arrears Budgeting	10,613,085.891	3,886,072.991
352883 External Debt Budgeting	2,412,206,795.951	2,735,121,215.864
352884 Securities Redemption Budgeting	8,008,000,000.004	8,358,000,000.000
352899 Other Domestic Arrears Budgeting	515,585,878.688	1,604,431,749.150
Grand Total	48,130,676,075.260	52,736,785,257.540
Total Excluding Arrears and AIA	47,230,229,420.818	50,729,217,111.284